
Appendix J

Excerpts for Local Transportation Improvement Programs

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CITY OF LAKEWOOD

SIX-YEAR COMPREHENSIVE TRANSPORTATION IMPROVEMENT PROGRAM 2016-2021

****** Final Draft – June 10, 2015 ******

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 July 6, 2012, President Obama signed Moving Ahead for Progress in the 21st Century (MAP-21), reauthorizing surface transportation programs through fiscal year 2014 (with additional extensions into FY2015). 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. 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. 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 NEW CONSTRUCTION ARTERIAL STREET PROJECTS			2016	2017	2018	2019	2020	2021	2016-2021	
1.2 Gravelly Lake Drive @ I-5 Right Turn Lane Total Estimated Cost \$1,600	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	
		Grant				200	1,000		1,200	
		Other								
		Total	0	0	0	250	1,350	0	1,600	
1.4 Union Avenue - Berkeley to N. Thorne Lane Total Estimated Cost \$5,000	Widen to add turn lane, shared bike/travel lane, sidewalks, street lighting. Intersection improvements.	City					125	250	375	
<i>Note: Project 1.24 will complete Union/Berkeley intersection and some improvements from Berkeley to Maple.</i>		Grant					375	2,250	2,625	
		Other					75	150	225	SWM
		Total	0	0	0	0	575	2,650	3,225	
1.18 96th Street - 2-way left turn lane Total Estimated Cost \$500	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	
		Grant							0	
		Other					400		400	Dev. Contr.
		Total	0	0	0	0	500	0	500	
1.20 123rd ST SW - Realignment Total Estimated Cost \$400	Realign 123rd ST SW as it enters Bridgeport	City					300		300	
		Grant							0	
		Other					100		100	Dev. Contr.
		Total	0	0	0	0	400	0	400	
1.21 Murray Road and 150th Street Corridor Capacity <i>Notes: Assume multiple phases; multiple years</i>	Provide capacity for Woodbrook Industrial development: widening of Murray Road and 150th; bike/pedestrian facilities; structural pavement section improvements	City		100	100	100			300	
		Grant	0	0	0	0			0	
		Other		1,500	1,500	1,500			4,500	SWM/Dev. Contr.
		Total	0	1,600	1,600	1,600	0	0	4,800	
1.22 Gravelly to Thorne Connector Total Estimated Cost \$25,000	Two-way connector road between Tillicum and Gravelly Lake Drive. Signalization.	City	1	1	1	1	1	1	6	
		Grant							0	
		Other		1,000	12,000	12,000			25,000	Other
		Total	1	1,001	12,001	12,001	1	1	25,006	
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	Dev. Contr.
		Total	1	1	1	1	1	1	6	

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
<i>NOTE: BOLD and ITALICIZED numbers denote grant is secured</i>									
SECTION 1 NEW CONSTRUCTION ARTERIAL STREET PROJECTS			2016	2017	2018	2019	2020	2021	2016-2021
1.24 Madigan Access Project <i>Phase 1 improvements completed in 2014.</i> <i>Total Cost: \$5.7 Million</i>	Provide improved access to Madigan including: Freedom bridge, ramp, & roadway widening; signalization improvements; Union Ave/Berkeley St improvements	City							0
		Grant	3,000						3,000
		Other							0
		Total	3,000	0	0	0	0	0	3,000
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		50	75	225			350
		Grant		150	300	900			1,350
		Other							0
		Total	0	200	375	1,125	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	100						100
		Grant	1,000						1,000
		Other	100						100
		Total	1,200	0	0	0	0	0	1,200
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			10	50	50	100	210
		Grant				100	100	400	600
		Other							0
		Total	0	0	10	150	150	500	810
TOTALS		City	102	152	187	427	927	352	2,147
		Grant	4,000	150	300	1,200	1,475	2,650	9,775
		Other	100	2,500	13,500	13,500	575	150	30,325
		Total	4,202	2,802	13,987	15,127	2,977	3,152	42,247

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN		<i>NOTE: BOLD and ITALICIZED numbers denote grant is secured</i>							TOTAL FUNDS
SECTION 2			2016	2017	2018	2019	2020	2021	2016-2021
ROADWAY IMPROVEMENTS									
2.26 Safety Improvements in the Vicinity of Schools	May include sidewalks, crossing improvements, signage, etc. in vicinity of schools.	City	30	100	150	30	100	250	660
		Grant	120	250	1,100	120	250	1,100	2,940
		Other			150			150	300
		Total	150	350	1,400	150	350	1,500	3,900
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	0					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	50						50
Total Estimated Cost \$3,460		Grant	2,826						2,826
<i>Note: Design starting FY2011</i>		Other	300						300
		Total	3,176	0	0	0	0	0	3,176

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN		<i>NOTE: BOLD and ITALICIZED numbers denote grant is secured</i>							TOTAL FUNDS
SECTION 2 ROADWAY IMPROVEMENTS			2016	2017	2018	2019	2020	2021	2016-2021
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	50
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	0	280	1,800	0	0	0
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	0	250	2,400	0	0
2.67 Bridgeport Way - I-5 to JBLM Gate Total Estimated Cost \$3,650	Curb, gutters, sidewalks, street lighting, drainage, overlay.	City	20						20
		Grant	2,978						2,978
		Other	555						555
		Total	3,553	0	0	0	0	0	0
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	0
2.69 Gravelly Lake Drive - Bridgeport to Steilacoom Road Diet	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
		Total	150	1,700	0	0	0	0	0
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							0
		Grant							0
		Other				500	500	500	1,500
		Total	0	0	0	500	500	500	500

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PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN		NOTE: BOLD and ITALICIZED numbers denote grant is secured							TOTAL FUNDS
SECTION 2			2016	2017	2018	2019	2020	2021	2016-2021
ROADWAY IMPROVEMENTS									
2.71 Steilacoom Blvd - Weller Road to Phillips Road <i>Design through project 2.74</i>	Curb, gutter, sidewalks, street lighting, drainage, overlay.	City	20	50	100				170
		Grant	60	300	1800				2,160
		Other			200				200
		Total	80	350	2,100	0	0	0	2,530
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	20	130	200				350
		Grant	80	550	800				1,430
		Other	50						50
		Total	150	680	1,000	0	0	0	1,830
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	45	50	43	43	14		195
		Grant	100	216	150	150	35		651
		Other	25	25	20	20	6		96
		Total	170	291	213	213	55	0	942
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	200			300
		Grant		150	150	2,300			2,600
		Other				200			200
		Total	0	200	200	2,700	0	0	3,100
2.76 Phillips Road - Steilacoom to Onyx	Curb, gutter, sidewalks, bike lanes, street lighting, drainage, overlay.	City							0
		Grant							0
		Other				300	2500		2,800
		Total	0	0	0	300	2,500	0	2,800
2.77 Washington Blvd - Edgewood Ave to Gravelly Lake Drive	Curb, gutter, sidewalks, bike lanes, street lighting, drainage, overlay.	City							0
		Grant							0
		Other		800	5,100				5,900
		Total	0	800	5,100	0	0	0	5,900

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN		NOTE: BOLD and ITALICIZED numbers denote grant is secured						TOTAL FUNDS	
SECTION 2			2016	2017	2018	2019	2020	2021	2016-2021
ROADWAY IMPROVEMENTS									
2.78 Oakbrook Sidewalks & Street Lighting Onyx Dr W (97th to 87th); Onyx Dr E (Garnet to Phillips) (Total Cost \$3,400)	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							
		Grant							
		Other					750	700	
		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	4	15	1				20
		Grant	30	140	653				823
		Other							0
		Total	34	155	654	0	0	0	843
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	0	150	250	1,050	1,450
TOTALS		City	389	545	893	763	639	650	3,879
		Grant	9,202	3,256	6,313	4,400	3,460	1,900	28,531
		Other	1,480	1,370	7,920	4,570	6,756	1,350	21,996
		Total	11,071	5,171	15,126	9,733	10,855	3,900	54,406

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PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
SECTION 3 TRAFFIC SIGNALS			2016	2017	2018	2019	2020	2021	2016-2021
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	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	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	50	350	350	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	900
		Grant							0
		Other							0
		Total	0	300	0	300	0	300	900
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

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PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
SECTION 3 TRAFFIC SIGNALS			2016	2017	2018	2019	2020	2021	2016-2021
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
		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
		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
		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	2	15					17
		Grant	20	128	640				788
		Other							0
		Total	22	143	640	0	0	0	805
TOTALS		City	102	415	155	665	115	315	1,767
		Grant	230	228	1,490	300	0	0	1,598
		Other	5	345	0	0	150	0	500
		Total	337	988	1,645	965	265	315	3,865

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
SECTION 4 TRANSPORTATION PLANNING			2016	2017	2018	2019	2020	2021	2016-2021
4.1 Pavement Management System	Semi-Annual evaluation of pavement condition	City	30	5	30	5	30	5	105
		Grant							0
		Other							0
		Total	30	5	30	5	30	5	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	70	30	35	10	35	10	190
		Grant	0	0	0	0	0	0	0
		Other	0	0	0	0	0	0	0
		Total	70	30	35	10	35	10	190

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
SECTION 5 BIKEWAYS			2016	2017	2018	2019	2020	2021	2016-2021
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		Provide non-motorized path between Tillicum and Gravelly Lake Drive "Gravelly to Thorne Connector" construction.	City		20	30	350		400
			Grant		100	170	1,650		1,920
			Other			180	2,500		2,680
			Total	0	120	380	4,500	0	5,000
5.6 Gravelly Lake Non-Motorized Trail (Total Cost \$8,800; length = 2.9 miles) Construction 2021-2022+		Provide non-motorized path around Gravelly Lake along Gravelly Lake Drive and Nyanza Drive. Existing roadway cross section shifted to outside and overlaid. Lighting.	City						0
			Grant						0
			Other					990	3,250
			Total	0	0	0	0	990	4,240
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	930
			City	40	170	50	420	20	70
			Grant	180	750	170	1,650	0	2,750
			Other	0	0	180	2,500	990	3,250
			Total	220	920	400	4,570	1,010	6,920
			Total	220	920	400	4,570	1,010	10,440

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
SECTION 6 STREET LIGHTING			2016	2017	2018	2019	2020	2021	2016-2021
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	150	150	150	150	150	900
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	500
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	1,400

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
SECTION 7 BRIDGES			2016	2017	2018	2019	2020	2021	2016-2021
7.1 Bridge Inspection	On-going biennial bridge inspection.	City	0	9	0	9	0	9	27
		Grant							0
		Other							0
		Total	0	9	0	9	0	9	27
TOTALS		City	0	9	0	9	0	9	27
		Grant	0	0	0	0	0	0	0
		Other	0	0	0	0	0	0	0
		Total	0	9	0	9	0	9	27

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
SECTION 8 BEAUTIFICATION PROJECTS			2016	2017	2018	2019	2020	2021	2016-2021
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								<i>NOTE: BOLD and ITALICIZED numbers denote grant is secured</i>		TOTAL FUNDS
SECTION 9 ROADWAY RESTORATION PROJECTS			2016	2017	2018	2019	2020	2021	2016-2021	
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	2,580	1,300	1,410	1,700	2,400	3,500	12,890	
Grant									0	
		Other							0	
		Total	2,580	1,300	1,410	1,700	2,400	3,500	12,890	
9.10A Steilacoom Boulevard - 87th to Weller Road		City	20	350					370	
		Grant		750					750	
		Other							0	
		Total	20	1,100	0	0	0	0	1,120	
9.10B Steilacoom Boulevard - Weller Road to Custer Road		City			20	350			370	
		Grant				750			750	
		Other							0	
		Total	0	0	20	1,100	0	0	1,120	
9.14 Lakewood Drive - 100th to Steilacoom Blvd		City	900						900	
		Grant							0	
		Other							0	
		Total	900	0	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	1,100	0	0	0	0	1,100	
9.16 59th Ave - Main Street to 100th Street		City			450				450	
		Grant							0	
		Other							0	
		Total	0	0	450	0	0	0	450	
9.17 108th - Bridgeport Way to Pacific Hwy		City			600				600	
		Grant							0	
		Other							0	
		Total	0	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 ROADWAY RESTORATION PROJECTS			2016	2017	2018	2019	2020	2021	2016-2021
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		0	250	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		3,500	2,750	2,750	2,750	3,500	3,500	18,750
	Grant		0	750	750	750	0	0	2,250
	Other		0	0	0	0	0	0	0
	Total		3,500	3,500	3,500	3,500	3,500	3,500	21,000

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
SECTION 10 NEIGHBORHOOD TRAFFIC MANAGEMENT			2016	2017	2018	2019	2020	2021	2016-2021
10.1 Neighborhood Traffic Management Various Locations	May include speed humps, traffic circles, signage, etc.	City	25	25	25	25	25	25	150
		Grant							
		Other							
		Total	25	25	25	25	25	25	150
TOTALS		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

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
SECTION 11 OTHER			2016	2017	2018	2019	2020	2021	2016-2021
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	50
11.2 Public Works Operations & Maintenance Facility	Back up generator and fueling station.	City		200					200
		Grant							0
		Other							0
		Total	0	200	0	0	0	0	0
TOTALS		City		250	50	50	50	50	450
		Grant							0
		Other							0
		Total	0	250	50	50	50	50	50

ARTERIAL STREETS

	2016	2017	2018	2019	2020	2021	2016-2021
City	102	152	187	427	927	352	2,147
Grant	4,000	150	300	1,200	1,475	2,650	9,775
Other	100	2,500	13,500	13,500	575	150	30,325
Total	4,202	2,802	13,987	15,127	2,977	3,152	42,247

STREETLIGHTS

	2016	2017	2018	2019	2020	2021	2016-2021
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

	2016	2017	2018	2019	2020	2021	2016-2021
City	389	545	893	763	639	650	3,879
Grant	9,202	3,256	6,313	4,400	3,460	1,900	28,531
Other	1,480	1,370	7,920	4,570	6,756	1,350	21,996
Total	11,071	5,171	15,126	9,733	10,855	3,900	54,406

BRIDGES

	2016	2017	2018	2019	2020	2021	2016-2021
City	0	9	0	9	0	9	27
Grant	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	0	9	0	9	0	9	27

TRAFFIC SIGNALS

	2016	2017	2018	2019	2020	2021	2016-2021
City	102	415	155	665	115	315	1,767
Grant	230	228	1,490	300	0	0	1,598
Other	5	345	0	0	150	0	500
Total	337	988	1,645	965	265	315	3,865

BEAUTIFICATION / GATEWAY IMPROVEMENTS

	2016	2017	2018	2019	2020	2021	2016-2021
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

	2016	2017	2018	2019	2020	2021	2016-2021
City	70	30	35	10	35	10	190
Grant	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	70	30	35	10	35	10	190

RESTORATION

	2016	2017	2018	2019	2020	2021	2016-2021
City	3,500	2,750	2,750	2,750	3,500	3,500	18,750
Grant	0	750	750	750	0	0	2,250
Other	0	0	0	0	0	0	0
Total	3,500	3,500	3,500	3,500	3,500	3,500	21,000

BIKEWAYS

	2016	2017	2018	2019	2020	2021	2016-2021
City	40	170	50	420	20	70	770
Grant	180	750	170	1,650	0	0	2,750
Other	0	0	180	2,500	990	3,250	6,920
Total	220	920	400	4,570	1,010	3,320	10,440

OTHER

	2016	2017	2018	2019	2020	2021	2016-2021
City	0	250	50	50	50	50	450
Grant	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	0	250	50	50	50	50	450

NEIGHBORHOOD TRAFFIC MANAGEMENT

	2016	2017	2018	2019	2020	2021	2016-2021
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)

	2016	2017	2018	2019	2020	2021	2016-2021
City	4,428	4,796	4,595	5,319	5,511	5,181	29,830
Grant	13,612	5,134	9,023	8,300	4,935	4,550	44,904
Other	1,705	4,235	21,620	20,590	8,491	4,770	59,861
Total	19,645	14,165	35,238	34,209	18,937	14,501	134,595

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)