

# PROPOSED DRAFT

## 2022-2027 TRANSPORTATION IMPROVEMENT PROJECTS AND FINANCING

TIP#	Intersection, Signal and ITS Projects	2022	2023	2024	2025	2026	2027	Total
<b>I-1</b>	<b><u>Auburn Way N/1st Street NE Signal Replacement</u></b>							
	<b>Capital Costs</b>	105,935	-	-	-	-	-	<b>105,935</b>
	<b>Funding Sources:</b>							
	Unrestricted Street Revenue	85,935	-	-	-	-	-	<b>85,935</b>
	Arterial Preservation Fund (105)	20,000	-	-	-	-	-	<b>20,000</b>
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-
	REET 2	-	-	-	-	-	-	-
<b>I-2</b>	<b><u>Annual Traffic Signal Improvements</u></b>							
	<b>Capital Costs</b>	100,000	180,000	185,000	190,000	195,000	200,000	<b>1,050,000</b>
	<b>Funding Sources:</b>							
	Cap. Imp. Fund Balance	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	REET 2	100,000	180,000	185,000	190,000	195,000	200,000	<b>1,050,000</b>
<b>I-3</b>	<b><u>ITS Dynamic Message Signs</u></b>							
	<b>Capital Costs</b>	-	-	-	-	35,000	225,000	<b>260,000</b>
	<b>Funding Sources:</b>							
	Unrestricted Street Revenue	-	-	-	-	35,000	225,000	<b>260,000</b>
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-
<b>I-4</b>	<b><u>Street Lighting Improvement Program</u></b>							
	<b>Capital Costs</b>	50,000	50,000	50,000	50,000	50,000	50,000	<b>300,000</b>
	<b>Funding Sources:</b>							
	Cap. Imp. Fund Balance	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	REET 2	50,000	50,000	50,000	50,000	50,000	50,000	<b>300,000</b>
<b>I-5</b>	<b><u>Harvey Road/8th Street NE Intersection Improvements</u></b>							
	<b>Capital Costs</b>	83,196	82,794	82,382	81,990	81,589	81,187	<b>493,138</b>
	<b>Funding Sources:</b>							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	83,196	82,794	82,382	81,990	81,589	81,187	<b>493,138</b>
<b>I-6</b>	<b><u>Lea Hill Road/112th Avenue SE Roundabout</u></b>							
	<b>Capital Costs</b>	-	-	350,000	420,000	2,200,000	2,200,000	<b>5,170,000</b>
	<b>Funding Sources:</b>							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	1,600,000	1,100,000	<b>2,700,000</b>
	Traffic Impact Fees	-	-	350,000	420,000	600,000	1,100,000	<b>2,470,000</b>
<b>I-7</b>	<b><u>Auburn Avenue/E Main Street Signal Replacement</u></b>							
	<b>Capital Costs</b>	-	-	-	-	200,000	900,000	<b>1,100,000</b>
	<b>Funding Sources:</b>							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	REET 2	-	-	-	-	200,000	900,000	<b>1,100,000</b>
<b>I-8</b>	<b><u>R Street SE/29th Street SE Intersection Improvements</u></b>							
	<b>Capital Costs</b>	525,000	250,000	4,000,000	-	-	-	<b>4,775,000</b>
	<b>Funding Sources:</b>							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Arterial Preservation Fund (105)	25,000	-	375,000	-	-	-	<b>400,000</b>
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	500,000	250,000	3,500,000	-	-	-	<b>4,250,000</b>
	Other (Icon)	-	-	125,000	-	-	-	<b>125,000</b>
<b>I-9</b>	<b><u>Lea Hill ITS Expansion</u></b>							
	<b>Capital Costs</b>	-	-	100,000	500,000	-	-	<b>600,000</b>
	<b>Funding Sources:</b>							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	50,000	250,000	-	-	<b>300,000</b>
	REET 2	-	-	50,000	250,000	-	-	<b>300,000</b>
<b>I-10</b>	<b><u>R Street SE/21st Street SE Roundabout</u></b>							
	<b>Capital Costs</b>	-	250,000	100,000	750,000	-	-	<b>1,100,000</b>
	<b>Funding Sources:</b>							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	600,000	-	-	<b>600,000</b>
	Traffic Impact Fees	-	250,000	100,000	150,000	-	-	<b>500,000</b>

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## 2022-2027 TRANSPORTATION IMPROVEMENT PROJECTS AND FINANCING

TIP#	Intersection, Signal and ITS Projects	2022	2023	2024	2025	2026	2027	Total
<b>I-11</b>	<b><u>Auburn Way S/6th Street SE Intersection Improvements</u></b>							
	Capital Costs	-	130,000	25,000	845,000	-	-	1,000,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	695,000	-	-	695,000
	Traffic Impact Fees	-	130,000	25,000	150,000	-	-	305,000
<b>I-13</b>	<b><u>SE 304th Street/132nd Avenue SE Roundabout</u></b>							
	Capital Costs	-	250,000	50,000	1,200,000	-	-	1,500,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	-	250,000	50,000	1,200,000	-	-	1,500,000
<b>I-15</b>	<b><u>10th Street NW/A Street NW Intersection Improvements</u></b>							
	Capital Costs	250,000	750,000	-	-	-	-	1,000,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	250,000	750,000	-	-	-	-	1,000,000
<b>I-16</b>	<b><u>15th Street NW/SR 167 NB Ramps</u></b>							
	Capital Costs	1,525,000	-	-	-	-	-	1,525,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	225,000	-	-	-	-	-	225,000
	Other (Developer)	1,300,000	-	-	-	-	-	1,300,000
<b>Subtotal, Intersection, Signal and ITS Projects:</b>								
	Capital Costs	2,639,131	1,942,794	4,942,382	4,036,990	2,761,589	3,656,187	19,979,073
	Funding Sources:							
	Unrestricted Street Revenue	85,935	-	-	-	35,000	225,000	345,935
	Arterial Preservation Fund (105)	45,000	-	375,000	-	-	-	420,000
	Secured Grants	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	1,295,000	1,600,000	1,100,000	3,995,000
	Traffic Impact Fees	1,058,196	1,712,794	4,157,382	2,251,990	881,589	2,081,187	12,143,138
	REET 2	150,000	230,000	285,000	490,000	245,000	250,000	1,650,000
	Other (Icon)	-	-	125,000	-	-	-	125,000
	Other (Developer)	1,300,000	-	-	-	-	-	1,300,000
	<b>Total Funding</b>	<b>2,639,131</b>	<b>1,942,794</b>	<b>4,942,382</b>	<b>4,036,990</b>	<b>2,761,589</b>	<b>3,656,187</b>	<b>19,979,073</b>
<b>TIP: Non-Motorized and Transit Projects</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
<b>N-1</b>	<b><u>Non-Motorized Safety Program</u></b>							
	Capital Costs	150,000	150,000	150,000	150,000	150,000	150,000	900,000
	Funding Sources:							
	Unrestricted Street Revenue	150,000	150,000	150,000	150,000	150,000	150,000	900,000
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-
<b>N-2</b>	<b><u>Sidewalk Repair and Accessibility Program</u></b>							
	Capital Costs	185,000	140,000	20,000	220,000	190,000	20,000	775,000
	Funding Sources:							
	Cap. Imp. Fund Balance	-	-	-	-	-	-	-
	REET 2	185,000	120,000	-	200,000	170,000	-	675,000
	Other (Fees)	-	20,000	20,000	20,000	20,000	20,000	100,000
<b>N-4</b>	<b><u>Transit Partnership Routes</u></b>							
	Capital Costs	185,000	190,000	195,000	200,000	205,000	210,000	1,185,000
	Funding Sources:							
	Unrestricted Street Revenue	185,000	190,000	195,000	200,000	205,000	210,000	1,185,000
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-

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## 2022-2027 TRANSPORTATION IMPROVEMENT PROJECTS AND FINANCING

TIP#	Intersection, Signal and ITS Projects	2022	2023	2024	2025	2026	2027	Total
<b>N-5</b>	<b><u>Sidewalk and ADA Inventory</u></b>							
	Capital Costs	-	200,000	-	-	-	-	200,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	REET 2	-	200,000	-	-	-	-	200,000
<b>N-6</b>	<b><u>Auburn Station Access Improvements</u></b>							
	Capital Costs	-	125,000	-	-	-	-	125,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	Other (King County Metro)	-	125,000	-	-	-	-	125,000
<b>N-7</b>	<b><u>Auburn Way S (SR 164) - Southside Sidewalk Improvements</u></b>							
	Capital Costs	95,000	750,000	-	-	-	-	845,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Secured Grants	80,000	600,000	-	-	-	-	680,000
	Traffic Impact Fees	-	-	-	-	-	-	-
	REET 2	15,000	65,000	-	-	-	-	80,000
	Other (MIT)	-	85,000	-	-	-	-	85,000
<b>N-8</b>	<b><u>Evergreen Heights Safe Routes to School Improvements</u></b>							
	Capital Costs	-	-	-	-	150,000	1,800,000	1,950,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	160,000	160,000
	Unsecured Grants	-	-	-	-	120,000	1,440,000	1,560,000
	Traffic Impact Fees	-	-	-	-	-	-	-
	REET 2	-	-	-	-	30,000	200,000	230,000
<b>N-9</b>	<b><u>Riverwalk Drive SE Non-Motorized Improvements</u></b>							
	Capital Costs	250,000	1,050,000	-	-	-	-	1,300,000
	Funding Sources:							
	Unrestricted Street Revenue	250,000	400,000	-	-	-	-	650,000
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-
	Other (MIT)	-	650,000	-	-	-	-	650,000
		-						
<b>N-11</b>	<b><u>Lea Hill Safe Routes to Schools</u></b>							
	Capital Costs	-	70,000	900,000	-	-	-	970,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	55,000	700,000	-	-	-	755,000
	REET 2	-	15,000	200,000	-	-	-	215,000
	Other	-	-	-	-	-	-	-
	<b><u>Subtotal, Non-Motorized &amp; Transit Projects:</u></b>							
	Capital Costs	865,000	2,675,000	1,265,000	570,000	695,000	2,180,000	8,250,000
	Funding Sources							
	Unrestricted Street Revenue	585,000	740,000	345,000	350,000	355,000	520,000	2,895,000
	Secured Grants	80,000	600,000	-	-	-	-	680,000
	Unsecured Grants	-	55,000	700,000	-	120,000	1,440,000	2,315,000
	Traffic Impact Fees	-	-	-	-	-	-	-
	REET 2	200,000	400,000	200,000	200,000	200,000	200,000	1,400,000
	Other (Fees)	-	20,000	20,000	20,000	20,000	20,000	100,000
	Other (MIT)	-	735,000	-	-	-	-	735,000
	Other (King County Metro)	-	125,000	-	-	-	-	125,000
	<b>Total Funding</b>	<b>865,000</b>	<b>2,675,000</b>	<b>1,265,000</b>	<b>570,000</b>	<b>695,000</b>	<b>2,180,000</b>	<b>8,250,000</b>

# PROPOSED DRAFT

## 2022-2027 TRANSPORTATION IMPROVEMENT PROJECTS AND FINANCING

TIP#	Preservation Projects	2022	2023	2024	2025	2026	2027	Total
<b>P-1</b>	<b><u>Arterial Street Preservation Program</u></b>							
	Capital Costs	600,000	600,000	150,000	1,133,870	2,050,000	2,200,000	6,733,870
	Funding Sources:							
	Arterial Preservation Fund (105)	600,000	600,000	150,000	1,133,870	2,050,000	2,200,000	6,733,870
<b>P-2</b>	<b><u>Local Street Preservation Program</u></b>							
	Capital Costs	1,650,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,650,000
	Funding Sources:							
	Local Street Pres. Fund (103)	-	350,000	350,000	350,000	350,000	350,000	1,750,000
	Utilities Transfer to 103 Fund	150,000	150,000	150,000	150,000	150,000	150,000	900,000
	REET 1	-	-	-	-	-	-	-
	REET 2	1,500,000	-	-	-	-	-	1,500,000
	Other (Unidentified 103 Funding)	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
<b>P-3</b>	<b><u>2nd Street SE Preservation</u></b>							
	Capital Costs	175,000	-	-	-	-	-	175,000
	Funding Sources:							
	Arterial Preservation Fund (105)	70,000	-	-	-	-	-	70,000
	Secured Grants	105,000	-	-	-	-	-	105,000
<b>P-4</b>	<b><u>Bridge Deck Preservation Program</u></b>							
	Capital Costs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	Funding Sources:							
	Arterial Preservation Fund (105)	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	Unsecured Grants	-	-	-	-	-	-	-
<b>P-5</b>	<b><u>Bridge Structure Preservation Program</u></b>							
	Capital Costs	50,000	-	50,000	-	50,000	-	150,000
	Funding Sources:							
	Arterial Preservation Fund (105)	50,000	-	50,000	-	50,000	-	150,000
	Unsecured Grants	-	-	-	-	-	-	-
<b>P-6</b>	<b><u>Lake Tapps Pkwy/Sumner-Tapps Hwy E Preservation</u></b>							
	Capital Costs	25,000	75,000	1,284,356	-	-	-	1,384,356
	Funding Sources:							
	Arterial Preservation Fund (105)	25,000	75,000	534,356	-	-	-	634,356
	Secured Grants	-	-	750,000	-	-	-	750,000
<b>P-10</b>	<b><u>A St SE Preservation (37th St SE to Lakeland Hills Way)</u></b>							
	Capital Costs	-	25,000	100,000	1,732,260	-	-	1,857,260
	Funding Sources:							
	Arterial Preservation Fund (105)	-	25,000	100,000	866,130	-	-	991,130
	Unsecured Grants	-	-	-	866,130	-	-	866,130
<b>P-11</b>	<b><u>C Street SW Preservation (W Main St to GSA Signal)</u></b>							
	Capital Costs	100,000	2,236,544	-	-	-	-	2,336,544
	Funding Sources:							
	Arterial Preservation Fund (105)	100,000	1,118,272	-	-	-	-	1,218,272
	Secured Grants	-	1,118,272	-	-	-	-	1,118,272
<b>P-14</b>	<b><u>4th Street SE Preservation (Auburn Way S to L Street SE)</u></b>							
	Capital Costs	2,662,620	-	-	-	-	-	2,662,620
	Funding Sources:							
	Arterial Preservation Fund (105)	1,065,048	-	-	-	-	-	1,065,048
	Secured Grants	1,597,572	-	-	-	-	-	1,597,572
<b><u>Subtotal, Preservation Projects:</u></b>								
	Capital Costs	5,362,620	5,036,544	3,684,356	4,966,130	4,200,000	4,300,000	27,549,650
	Funding Sources							
	Local Street Pres. Fund (103)	-	350,000	350,000	350,000	350,000	350,000	1,750,000
	Arterial Preservation Fund (105)	2,010,048	1,918,272	934,356	2,100,000	2,200,000	2,300,000	11,462,676
	Secured Grants	1,702,572	1,118,272	750,000	-	-	-	3,570,844
	Unsecured Grants	-	-	-	866,130	-	-	866,130
	REET 1	-	-	-	-	-	-	-
	REET 2	1,500,000	-	-	-	-	-	1,500,000
	Utilities Transfer to 103 Fund	150,000	150,000	150,000	150,000	150,000	150,000	900,000
	Other (Unidentified 103 Funding)	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	<b>Total Funding</b>	<b>5,362,620</b>	<b>5,036,544</b>	<b>3,684,356</b>	<b>4,966,130</b>	<b>4,200,000</b>	<b>4,300,000</b>	<b>27,549,650</b>

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## 2022-2027 TRANSPORTATION IMPROVEMENT PROJECTS AND FINANCING

TIP#	Roadway Projects	2022	2023	2024	2025	2026	2027	Total
<b>R-1</b>	<b><u>Neighborhood Traffic Calming Program</u></b>							
	Capital Costs	150,000	150,000	150,000	150,000	150,000	150,000	900,000
	Funding Sources:							
	Cap. Imp. Fund Balance	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	REET 2	150,000	150,000	150,000	150,000	150,000	150,000	900,000
<b>R-2</b>	<b><u>Stewart Road - City of Sumner (Lake Tapps Parkway Corridor)</u></b>							
	Capital Costs	-	-	150,000	-	-	-	150,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-
	Traffic Mitigation Fees	-	-	150,000	-	-	-	150,000
<b>R-3</b>	<b><u>M Street Underpass (3rd St SE to 8th St SE)</u></b>							
	Capital Costs	122,843	122,550	122,258	121,965	121,673	121,380	732,669
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Traffic Impact Fees	122,843	122,550	122,258	121,965	121,673	121,380	732,669
	Traffic Mitigation Fees	-	-	-	-	-	-	-
<b>R-4</b>	<b><u>A Street Loop</u></b>							
	Capital Costs	330,000	1,532,000	-	-	-	-	1,862,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Secured Grants	-	1,125,000	-	-	-	-	1,125,000
	Traffic Impact Fees	330,000	67,000	-	-	-	-	397,000
	Other (Sound Transit)	-	340,000	-	-	-	-	340,000
<b>R-5</b>	<b><u>A Street NW, Phase 2 (W Main St to 3rd St NW)</u></b>							
	Capital Costs	-	-	350,000	2,650,000	-	-	3,000,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	200,000	1,325,000	-	-	1,525,000
	Traffic Impact Fees	-	-	150,000	-	-	-	150,000
	Other (Developer)	-	-	-	1,325,000	-	-	1,325,000
<b>R-6</b>	<b><u>Auburn Way S Widening (Hemlock St SE to Poplar St SE)</u></b>							
	Capital Costs	1,143,988	400,000	4,000,000	3,000,000	-	-	8,543,988
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Secured Grants	297,550	-	2,061,847	1,546,385	-	-	3,905,782
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	846,438	400,000	1,938,153	1,453,615	-	-	4,638,206
	Other (Developer)	-	-	-	-	-	-	-
<b>R-7</b>	<b><u>M Street NE Widening (E Main St to 4th St NE)</u></b>							
	Capital Costs	375,000	50,000	2,485,000	-	-	-	2,910,000
	Funding Sources:							
	Unrestricted Street Revenue	120,000	50,000	400,000	-	-	-	570,000
	Arterial Preservation Fund (105)	185,000	-	1,220,000	-	-	-	1,405,000
	REET 2	-	-	400,000	-	-	-	400,000
	Traffic Impact Fees	70,000	-	465,000	-	-	-	535,000
<b>R-8</b>	<b><u>49th Street NE (Auburn Way N to I St NE)</u></b>							
	Capital Costs	500,000	1,500,000	-	-	-	-	2,000,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-
	Other (Developer)	500,000	1,500,000	-	-	-	-	2,000,000
<b>R-9</b>	<b><u>46th Place S Realignment</u></b>							
	Capital Costs	-	-	-	250,000	250,000	750,000	1,250,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	250,000	250,000	750,000	1,250,000

# PROPOSED DRAFT

## 2022-2027 TRANSPORTATION IMPROVEMENT PROJECTS AND FINANCING

TIP#	Roadway Projects	2022	2023	2024	2025	2026	2027	Total
<b>R-10</b>	<b><u>High Friction Surface Treatment</u></b>							
	Capital Costs	360,000	-	-	-	-	-	360,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Secured Grants	360,000	-	-	-	-	-	360,000
	Traffic Impact Fees	-	-	-	-	-	-	-
<b>R-11</b>	<b><u>124th Avenue SE Corridor Improvements (SE 312th St to SE 318th St)</u></b>							
	Capital Costs	-	-	-	-	400,000	1,100,000	1,500,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	400,000	1,100,000	1,500,000
<b>R-16</b>	<b><u>Regional Growth Center Access Improvements</u></b>							
	Capital Costs	100,000	1,500,000	-	-	-	-	1,600,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Secured Grants	-	1,300,000	-	-	-	-	1,300,000
	Traffic Impact Fees	100,000	200,000	-	-	-	-	300,000
<b>R-24</b>	<b><u>Stewart Road - City of Pacific (Lake Tapps Parkway Corridor)</u></b>							
	Capital Costs	100,000	-	-	-	-	-	100,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-
	Traffic Mitigation Fees	100,000	-	-	-	-	-	100,000
<b>R-26</b>	<b><u>E Valley Highway Widening</u></b>							
	Capital Costs	-	-	-	-	300,000	250,000	550,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	200,000	175,000	375,000
	Traffic Impact Fees	-	-	-	-	100,000	75,000	175,000
<b>R-27</b>	<b><u>Garden Avenue Realignment</u></b>							
	Capital Costs	500,000	-	-	-	-	-	500,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	500,000	-	-	-	-	-	500,000
TIP#	Roadway Projects	2022	2023	2024	2025	2026	2027	Total
	<b>Subtotal, Roadway Projects:</b>							
	Capital Costs	3,581,831	5,254,550	7,257,258	6,171,965	1,221,673	2,371,380	25,858,657
	Funding Sources							
	Unrestricted Street Revenue	120,000	50,000	400,000	-	-	-	570,000
	Arterial Preservation Fund (105)	185,000	-	1,220,000	-	-	-	1,405,000
	Secured Grants	657,550	2,425,000	2,061,847	1,546,385	-	-	6,690,782
	Unsecured Grants	-	-	200,000	1,325,000	200,000	175,000	1,900,000
	Traffic Impact Fees	1,969,281	789,550	2,675,411	1,825,580	871,673	2,046,380	10,177,875
	Traffic Mitigation Fees	100,000	-	150,000	-	-	-	250,000
	REET 2	150,000	150,000	550,000	150,000	150,000	150,000	1,300,000
	Other (Developer)	500,000	1,500,000	-	1,325,000	-	-	3,325,000
	Other (Sound Transit)	-	340,000	-	-	-	-	340,000
	<b>Total Funding</b>	<b>3,681,831</b>	<b>5,254,550</b>	<b>7,257,258</b>	<b>6,171,965</b>	<b>1,221,673</b>	<b>2,371,380</b>	<b>25,958,657</b>

# PROPOSED DRAFT

## 2022-2027 TRANSPORTATION IMPROVEMENT PROJECTS AND FINANCING

TIP#	Pre. Eng. and Misc. Projects	2022	2023	2024	2025	2026	2027	Total
<b>S-1</b>	<b>A Street NW - Phase 1 (3rd St NW to 14th St NW) - Env. Monitoring</b>							
	<b>Capital Costs</b>	25,000	-	-	-	-	-	<b>25,000</b>
	<b>Funding Sources:</b>							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Secured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	25,000	-	-	-	-	-	<b>25,000</b>
<b>S-2</b>	<b>S 277th St Corridor Capacity and Non-Motorized Trail Improvements - Env. Monitoring</b>							
	<b>Capital Costs</b>	20,000	20,000	20,000	20,000	20,000	20,000	<b>120,000</b>
	<b>Funding Sources:</b>							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	20,000	20,000	20,000	20,000	20,000	20,000	<b>120,000</b>
<b>Subtotal, Pre. Eng. and Misc. Projects:</b>								
	<b>Capital Costs</b>	<b>45,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>145,000</b>
	<b>Funding Sources</b>							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Secured Grants	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	45,000	20,000	20,000	20,000	20,000	20,000	<b>145,000</b>
	Traffic Mitigation Fees	-	-	-	-	-	-	-
	<b>Total Funding</b>	<b>45,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>145,000</b>
<b>PROJECT FINANCING SUMMARY:</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
<b>CAPITAL COSTS</b>								
	Int., Signal and ITS Projects	2,639,131	1,942,794	4,942,382	4,036,990	2,761,589	3,656,187	<b>19,979,073</b>
	Non-Motorized Projects	865,000	2,675,000	1,265,000	570,000	695,000	2,180,000	<b>8,250,000</b>
	Preservation Projects	5,362,620	5,036,544	3,684,356	4,966,130	4,200,000	4,300,000	<b>27,549,650</b>
	Roadway Projects	3,581,831	5,254,550	7,257,258	6,171,965	1,221,673	2,371,380	<b>25,858,657</b>
	Prel. Eng. and Misc. Projects	45,000	20,000	20,000	20,000	20,000	20,000	<b>145,000</b>
	<b>Total Costs</b>	<b>12,493,582</b>	<b>14,928,888</b>	<b>17,168,996</b>	<b>15,765,085</b>	<b>8,898,262</b>	<b>12,527,567</b>	<b>81,782,380</b>
<b>FUNDING SOURCES:</b>								
	Unrestricted Street Revenue	790,935	790,000	745,000	350,000	390,000	745,000	<b>3,810,935</b>
	Secured Grants	2,440,122	4,143,272	2,811,847	1,546,385	-	-	<b>10,941,626</b>
	Unsecured Grants	-	55,000	900,000	3,486,130	1,920,000	2,715,000	<b>9,076,130</b>
	Traffic Impact Fees	3,072,477	2,522,344	6,852,793	4,097,570	1,773,262	4,147,567	<b>22,466,013</b>
	Traffic Mitigation Fees	100,000	-	150,000	-	-	-	<b>250,000</b>
	Local Street Pres. Fund (103)	-	350,000	350,000	350,000	350,000	350,000	<b>1,750,000</b>
	Utilities Transfer to 103 Fund	150,000	150,000	150,000	150,000	150,000	150,000	<b>900,000</b>
	Other (Unidentified 103 Funding)	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	<b>7,500,000</b>
	Arterial Preservation Fund (105)	2,240,048	1,918,272	2,529,356	2,100,000	2,200,000	2,300,000	<b>13,287,676</b>
	REET 2	2,000,000	780,000	1,035,000	840,000	595,000	600,000	<b>5,850,000</b>
	Other (Fees)	-	20,000	20,000	20,000	20,000	20,000	<b>100,000</b>
	Other (King County Metro)	-	125,000	-	-	-	-	<b>125,000</b>
	Other (Developer)	1,800,000	1,500,000	-	1,325,000	-	-	<b>4,625,000</b>
	Other (MIT)	-	735,000	-	-	-	-	<b>735,000</b>
	Other (Icon)	-	-	125,000	-	-	-	<b>125,000</b>
	Other (Sound Transit)	-	340,000	-	-	-	-	<b>340,000</b>
	<b>Total Funding</b>	<b>12,593,582</b>	<b>14,928,888</b>	<b>17,168,996</b>	<b>15,765,085</b>	<b>8,898,262</b>	<b>12,527,567</b>	<b>81,882,380</b>

# PROPOSED DRAFT

## 2022-2027 TRANSPORTATION IMPROVEMENT PROJECTS AND FINANCING

### Financial Constraint and Fund Balance Summary

	2022	2023	2024	2025	2026	2027
<b>Unrestricted Street Revenue 102</b>						
Beginning Fund Balance	539,866	348,931	163,931	23,931	283,931	503,931
Forecast Annual Revenue	600,000	605,000	605,000	610,000	610,000	615,000
Project Expenses	790,935	790,000	745,000	350,000	390,000	745,000
End of Year Fund Balance	348,931	163,931	23,931	283,931	503,931	373,931
<b>Traffic Impact Fees</b>						
Beginning Fund Balance	6,172,386	5,382,909	5,303,565	1,064,772	(235,798)	983,940
Forecast Annual Revenue	2,283,000	2,443,000	2,614,000	2,797,000	2,993,000	3,202,000
Project Expenses	3,072,477	2,522,344	6,852,793	4,097,570	1,773,262	4,147,567
End of Year Fund Balance	5,382,909	5,303,565	1,064,772	(235,798)	983,940	38,373
<b>Traffic Mitigation Fees</b>						
Beginning Fund Balance	138,396	106,730	140,384	376,784	376,784	376,784
Forecast Annual Revenue	68,334	33,654	386,400	-	-	-
Project Expenses	100,000	-	150,000	-	-	-
End of Year Fund Balance	106,730	140,384	376,784	376,784	376,784	376,784
<b>Local Street Preservation Fund 103</b>						
Beginning Fund Balance	2,027,953	2,027,953	1,677,953	1,327,953	977,953	627,953
Forecast Annual Revenue	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
Project Expenses	1,650,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
End of Year Fund Balance	2,027,953	1,677,953	1,327,953	977,953	627,953	277,953
<b>Arterial Preservation Fund 105</b>						
Beginning Fund Balance	1,461,151	1,091,103	1,072,831	543,475	543,475	543,475
Forecast Annual Revenue	1,800,000	1,900,000	2,000,000	2,100,000	2,200,000	2,300,000
Project Expenses	2,170,048	1,918,272	2,529,356	2,100,000	2,200,000	2,300,000
End of Year Fund Balance	1,091,103	1,072,831	543,475	543,475	543,475	543,475
<b>Grants</b>						
Secured Grants	2,440,122	4,143,272	2,811,847	1,546,385	-	-
Unsecured Grants	-	55,000	900,000	3,486,130	1,920,000	2,715,000



# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-1

Project Title: **Auburn Way N/1st Street NE Signal Replacement**  
 Project No: **CP1927**  
 Project Type: **Non-Capacity**  
 Project Manager: **Matt Larson**

STIP# AUB-N/A

### Description:

The project will replace the existing traffic signal at the Auburn Way N/1st Street NE signal. The signal was constructed in 1968 and is approaching the end of its service life. The project scope also includes the construction of ADA improvements, curb-bulbs, and storm improvements.

### Progress Summary:

### Future Impact on Operating Budget:

Replacing the traffic signal will reduce on-going maintenance costs to replace parts and equipment that have reached the end of their service life.

Activity:	2021 YE		Budget			Forecast Project Cost				Total Project Cost
	Funding Sources:	Prior to 2021	Estimate	2022	2023	2024	2025	2026	2027	
Unrestricted Street Revenue	86,812	773,410	85,935	-	-	-	-	-	-	946,157
Arterial Preservation Fund (105)	-	205,000	20,000	-	-	-	-	-	-	225,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
REET 2	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	86,812	978,410	105,935	-	-	-	-	-	-	1,171,157
Capital Expenditures:										
Design	86,812	191,189	-	-	-	-	-	-	-	278,001
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	787,221	105,935	-	-	-	-	-	-	893,156
Total Expenditures:	86,812	978,410	105,935	-	-	-	-	-	-	1,171,157

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

CAPITAL IMPROVEMENT FUND (328)

TIP# I-2

Project Title: **Annual Traffic Signal Improvements**  
 Project No: **Varies**  
 Project Type: **Non-Capacity (Annual)**  
 Project Manager: **Scott Nutter**

STIP# AUB-N/A

### Description:

The program will replace end of life traffic signal and Intelligent Transportation System (ITS) equipment including cabinets, video detection cameras, field network devices, traffic cameras, battery backup components, and other related equipment. The program also includes minor safety improvements, operations improvements, and Accessible Pedestrian Signal Improvements based on the requirements of the Americans with Disabilities Act (ADA).

### Progress Summary:

Project continues to complete various intersection improvements.

### Future Impact on Operating Budget:

This project will have a positive impact on the operating budget for street maintenance, reducing maintenance costs.

Activity:		2021 YE	Budget			Forecast Project Cost				Total Project Cost
Funding Sources:	Prior to 2021	Estimate	2022	2023	2024	2025	2026	2027	Beyond 2027	
Cap. Imp. Fund Balance	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
REET 2	-	304,313	100,000	180,000	185,000	190,000	195,000	200,000	-	1,354,313
Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>-</b>	<b>304,313</b>	<b>100,000</b>	<b>180,000</b>	<b>185,000</b>	<b>190,000</b>	<b>195,000</b>	<b>200,000</b>	<b>-</b>	<b>1,354,313</b>
<b>Capital Expenditures:</b>										
Design	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	304,313	100,000	180,000	185,000	190,000	195,000	200,000	-	1,354,313
<b>Total Expenditures:</b>	<b>-</b>	<b>304,313</b>	<b>100,000</b>	<b>180,000</b>	<b>185,000</b>	<b>190,000</b>	<b>195,000</b>	<b>200,000</b>	<b>-</b>	<b>1,354,313</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-3

Project Title: **ITS Dynamic Message Signs**  
 Project No: **Varies**  
 Project Type: **Non-Capacity (ITS)**  
 Project Manager: **Scott Nutter**

STIP# AUB-N/A

### Description:

The program constructs Dynamic Message Signs at various locations throughout the City. Dynamic message signs are an important tool for communicating with roadway users in real time. Priority locations for sign placement are based on the Comprehensive Transportation Plan and include S. 277th, Auburn Way N, Auburn Way S, W Valley Highway, E Valley Highway, Lake Tapps Parkway, 15th St NW, and Lea Hill Rd.

### Progress Summary:

The Auburn Way S and S 277th Street have been completed. The Lake Tapps Parkway and 15th Street NW signs are being constructed during 2021.

### Future Impact on Operating Budget:

The annual maintenance and operational costs for this project is estimated to be \$750 per sign.

Activity:	Funding Sources:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
				2022	2023	2024	2025	2026	2027	Beyond 2027	
	<i>Unrestricted Street Revenue</i>	224,320	462,201	-	-	-	-	35,000	225,000	-	946,521
	<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	-	-
	<i>Traffic Impact Fees</i>	-	-	-	-	-	-	-	-	-	-
	<i>REET 2</i>	97,500	-	-	-	-	-	-	-	-	97,500
	<i>Other</i>	-	-	-	-	-	-	-	-	-	-
	<b>Total Funding Sources:</b>	<b>321,820</b>	<b>462,201</b>	-	-	-	-	<b>35,000</b>	<b>225,000</b>	-	<b>1,044,021</b>
	<b>Capital Expenditures:</b>										
	<i>Design</i>	32,500	-	-	-	-	-	35,000	-	-	67,500
	<i>Right of Way</i>	-	-	-	-	-	-	-	-	-	-
	<i>Construction</i>	289,320	462,201	-	-	-	-	-	225,000	-	976,521
	<b>Total Expenditures:</b>	<b>321,820</b>	<b>462,201</b>	-	-	-	-	<b>35,000</b>	<b>225,000</b>	-	<b>1,044,021</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

CAPITAL IMPROVEMENT FUND (328)

TIP# I-4

Project Title: **Street Lighting Improvement Program**  
 Project No: **Varies**  
 Project Type: **Non-Capacity (Annual)**  
 Project Manager: **Scott Nutter**

STIP# AUB-N/A

### Description:

The project constructs lighting improvements throughout the City, including upgrading decorative street lights not converted to LED with the 2020 conversion project, and installing new street lights.

### Progress Summary:

During 2021 a program is being developed to continue the conversion of decorative city street lights and non-city owned street lights which were not included in the 2020 LED conversion project.

### Future Impact on Operating Budget:

New street lights installed with this program will increase the City's street light power costs but this increase will be offset by decreased power costs as existing standard street lights are converted to LED.

Activity:		2021 YE	Budget			Forecast Project Cost				Total Project Cost
	Prior to 2021	Estimate	2022	2023	2024	2025	2026	2027	Beyond 2027	
<b>Funding Sources:</b>										
Cap. Imp. Fund Balance	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
REET 2	-	91,922	50,000	50,000	50,000	50,000	50,000	50,000	-	391,922
Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>91,922</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	-	<b>391,922</b>
<b>Capital Expenditures:</b>										
Design	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	91,922	50,000	50,000	50,000	50,000	50,000	50,000	-	391,922
<b>Total Expenditures:</b>	-	<b>91,922</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	-	<b>391,922</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-5

Project Title: **Harvey Rd NE/8th St NE Intersection Improvements**  
 Project No: **CP0611**  
 Project Type: **Capacity**  
 Project Manager: **N/A**

STIP# AUB-N/A

LOS Corridor ID# 5,19

### Description:

The project constructed one eastbound through/right turn-lane on 8th St NE to the west of Harvey Rd and modified traffic signals and traffic channelization to accommodate the new lane. The additional lane reduced traffic delays and queuing at the intersection of Harvey Rd and 8th St NE in all directions. This project also reconstructed M St NE from 4th St NE to 8th St NE, a segment of roadway approximately 0.3 miles long with a four-lane cross-section. The reconstruction addressed the existing poor pavement condition and completed sidewalk gaps.

### Progress Summary:

Project was completed in 2010. Ongoing budget is for Public Works Trust Fund Loan debt payments through 2028.

### Future Impact on Operating Budget:

N/A

Activity:	Funding Sources:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
				2022	2023	2024	2025	2026	2027	Beyond 2027	
	<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-	-
	<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	-	-
	<i>Traffic Impact Fees (Debt Service)</i>	945,178	83,598	83,196	82,794	82,382	81,990	81,589	81,187	80,785	1,602,699
	<i>Traffic Impact Fees</i>	204,500	-	-	-	-	-	-	-	-	204,500
	<i>PWTF</i>	1,527,300	-	-	-	-	-	-	-	-	1,527,300
	<b>Total Funding Sources:</b>	<b>1,731,800</b>	<b>83,598</b>	<b>83,196</b>	<b>82,794</b>	<b>82,382</b>	<b>81,990</b>	<b>81,589</b>	<b>81,187</b>	<b>80,785</b>	<b>1,807,199</b>
	<b>Capital Expenditures:</b>										
	<i>Design</i>	327,500	-	-	-	-	-	-	-	-	327,500
	<i>Right of Way</i>	200,400	-	-	-	-	-	-	-	-	200,400
	<i>Construction</i>	1,203,900	-	-	-	-	-	-	-	-	1,203,900
	<i>Long Term Debt: PWTF</i>	945,178	83,598	83,196	82,794	82,382	81,990	81,589	81,187	80,785	1,602,699
	<b>Total Expenditures:</b>	<b>1,731,800</b>	<b>83,598</b>	<b>83,196</b>	<b>82,794</b>	<b>82,382</b>	<b>81,990</b>	<b>81,589</b>	<b>81,187</b>	<b>80,785</b>	<b>1,807,199</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-6

Project Title: **Lea Hill Road/112th Avenue SE Roundabout**  
 Project No: **TBD**  
 Project Type: **Safety, Capacity**  
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 19

### Description:

The project will construct a single-lane roundabout at the 112th Avenue SE intersection with Lea Hill Road. The intersection is currently stop-controlled on the 112th Avenue SE approach. The project will also implement turn restrictions at the Lea Hill Road intersection with 105th Place SE, and remove the existing span wire traffic signal. The project will improve traffic operations, safety and non-motorized access.

### Progress Summary:

The Lea Hill Road Corridor study was completed during 2020. This project is based on the study recommendations.

### Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$1,000.

Activity:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2022	2023	2024	2025	2026	2027	Beyond 2027	
<b>Funding Sources:</b>										
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-	-
<i>Unsecured Grant</i>	-	-	-	-	-	-	1,600,000	1,100,000	-	2,700,000
<i>Traffic Impact Fees</i>	-	-	-	-	350,000	420,000	600,000	1,100,000	-	2,470,000
<i>Other</i>	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>350,000</b>	<b>420,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	-	<b>5,170,000</b>
<b>Capital Expenditures:</b>										
<i>Pre-Design</i>	-	-	-	-	-	-	-	-	-	-
<i>Design</i>	-	-	-	-	350,000	-	-	-	-	350,000
<i>Right of Way</i>	-	-	-	-	-	420,000	-	-	-	420,000
<i>Construction</i>	-	-	-	-	-	-	2,200,000	2,200,000	-	4,400,000
<b>Total Expenditures:</b>	-	-	-	-	<b>350,000</b>	<b>420,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	-	<b>5,170,000</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-7

Project Title: **Auburn Avenue/E Main Street Signal Replacement**  
 Project No: **TBD**  
 Project Type: **Non-Capacity**  
 Project Manager: **TBD**

STIP# AUB-N/A

### Description:

This program will replace the existing traffic signal at the Auburn Avenue/E Main Street signal, which was constructed in 1968. The project scope also includes the construction of ADA improvements.

### Progress Summary:

### Future Impact on Operating Budget:

Replacing the traffic signal will reduce on-going maintenance costs to replace parts and equipment that have reached the end of their service life.

Activity:	Funding Sources:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
				2022	2023	2024	2025	2026	2027	Beyond 2027	
	<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-	-
	<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	-	-
	<i>Traffic Impact Fees</i>	-	-	-	-	-	-	-	-	-	-
	<i>REET 2</i>	-	-	-	-	-	-	200,000	900,000	-	1,100,000
<b>Total Funding Sources:</b>		-	-	-	-	-	-	<b>200,000</b>	<b>900,000</b>	-	<b>1,100,000</b>
	<b>Capital Expenditures:</b>										
	<i>Design</i>	-	-	-	-	-	-	200,000	-	-	200,000
	<i>Right of Way</i>	-	-	-	-	-	-	-	-	-	-
	<i>Construction</i>	-	-	-	-	-	-	-	900,000	-	900,000
<b>Total Expenditures:</b>		-	-	-	-	-	-	<b>200,000</b>	<b>900,000</b>	-	<b>1,100,000</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-8

Project Title: **R Street SE/29th Street SE Intersection Improvements**  
 Project No: **TBD**  
 Project Type: **Capacity**  
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 16, 27

### Description:

The project will construct a second southbound through lane between 22nd Street SE and 33rd Street SE and a new signal at the 29th Street SE intersection. The improvements are needed to address the existing LOS deficiency at this intersection during the weekday PM peak hour. The project will also preserve the pavement and rechannelize R Street SE between 33rd Street SE and the White River Bridge.

### Progress Summary:

The R Street Corridor study was completed during 2020. This project is based on the study recommendations.

### Future Impact on Operating Budget:

The additional annual maintenance cost for this project is estimated to be \$500. Replacing the traffic signal will reduce on-going maintenance costs to replace parts and equipment that have reached the end of their service life.

Activity:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2022	2023	2024	2025	2026	2027	Beyond 2027	
<b>Funding Sources:</b>										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Arterial Street Fund (105)	-	75,000	25,000	-	375,000	-	-	-	-	475,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	750,000	500,000	250,000	3,500,000	-	-	-	-	5,000,000
Other (Icon)	-	-	-	-	125,000	-	-	-	-	125,000
<b>Total Funding Sources:</b>	-	<b>825,000</b>	<b>525,000</b>	<b>250,000</b>	<b>4,000,000</b>	-	-	-	-	<b>5,600,000</b>
<b>Capital Expenditures:</b>										
Design	-	825,000	275,000	-	-	-	-	-	-	1,100,000
Right of Way	-	-	250,000	250,000	-	-	-	-	-	500,000
Construction	-	-	-	-	4,000,000	-	-	-	-	4,000,000
<b>Total Expenditures:</b>	-	<b>825,000</b>	<b>525,000</b>	<b>250,000</b>	<b>4,000,000</b>	-	-	-	-	<b>5,600,000</b>



# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

TIP# I-9

### ARTERIAL STREET FUND (102)

Project Title: **Lea Hill ITS Expansion**  
 Project No: **TBD**  
 Project Type: **Capacity**  
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 16, 27

#### Description:

This project will extend new City of Auburn fiber east along SE 304th St from 124th Ave SE to 132nd Ave SE and connect to the signal with SE 304th St. This will support communication to School zone beacons on both SE 304th St and 132nd Ave SE, one traffic signal, one battery backup, and ITS cameras.

#### Progress Summary:

#### Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$500.

Activity:	2021 YE	Budget			Forecast Project Cost				Total Project Cost	
		Prior to 2021	Estimate	2022	2023	2024	2025	2026		2027
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	50,000	250,000	-	-	-	300,000
REET 2	-	-	-	-	50,000	250,000	-	-	-	300,000
Total Funding Sources:	-	-	-	-	100,000	500,000	-	-	-	600,000
Capital Expenditures:										
Design	-	-	-	-	100,000	-	-	-	-	100,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	500,000	-	-	-	500,000
Total Expenditures:	-	-	-	-	100,000	500,000	-	-	-	600,000

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-10

Project Title: **R Street SE/21st Street SE Roundabout**

STIP# AUB-N/A

Project No: **TBD**

Project Type: **Capacity, Safety**

Project Manager: **TBD**

LOS Corridor ID# 16

### Description:

The project will construct a single lane roundabout in place of the existing east/west stop-control on 21st Street SE. The project is needed to address an existing LOS deficiency, and will improve safety at the intersection.

### Progress Summary:

This improvement was recommended in the R Street Corridor study which was completed during 2020.

### Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$1,000.

Activity:	Funding Sources:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
				2022	2023	2024	2025	2026	2027	Beyond 2027	
	<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-	-
	<i>Unsecured Grant</i>	-	-	-	-	-	600,000	-	-	-	600,000
	<i>Traffic Impact Fees</i>	-	-	-	250,000	100,000	150,000	-	-	-	500,000
	<i>Other</i>	-	-	-	-	-	-	-	-	-	-
	<b>Total Funding Sources:</b>	-	-	-	<b>250,000</b>	<b>100,000</b>	<b>750,000</b>	-	-	-	<b>1,100,000</b>
	<b>Capital Expenditures:</b>										
	<i>Design</i>	-	-	-	250,000	-	-	-	-	-	250,000
	<i>Right of Way</i>	-	-	-	-	100,000	-	-	-	-	100,000
	<i>Construction</i>	-	-	-	-	-	750,000	-	-	-	750,000
	<b>Total Expenditures:</b>	-	-	-	<b>250,000</b>	<b>100,000</b>	<b>750,000</b>	-	-	-	<b>1,100,000</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-11

Project Title: **Auburn Way S/6th Street SE Intersection Improvements**

STIP# AUB-N/A

Project No: **TBD**

Project Type: **Capacity, Safety**

Project Manager: **TBD**

LOS Corridor ID# 3

### Description:

The project will construct a dedicated southbound right-turn pocket on Auburn Way S at 6th Street SE and other improvements to support the new right-turn pocket. The project will address an existing level of service deficiency at the intersection, improving access from SR-18 to A Street SE.

### Progress Summary:

Federal grant funding for construction is proposed to be applied for in 2022. If awarded construction would occur in 2025.

### Future Impact on Operating Budget:

This annual maintenance cost for this project is estimated to be \$500.

Activity:	Funding Sources:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
				2022	2023	2024	2025	2026	2027	Beyond 2027	
	<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-	-
	<i>Unsecured Grant</i>	-	-	-	-	-	695,000	-	-	-	695,000
	<i>Traffic Impact Fees</i>	-	-	-	130,000	25,000	150,000	-	-	-	305,000
	<i>Other</i>	-	-	-	-	-	-	-	-	-	-
	<b>Total Funding Sources:</b>	-	-	-	<b>130,000</b>	<b>25,000</b>	<b>845,000</b>	-	-	-	<b>1,000,000</b>
	<b>Capital Expenditures:</b>										
	<i>Design</i>	-	-	-	130,000	-	-	-	-	-	130,000
	<i>Right of Way</i>	-	-	-	-	25,000	-	-	-	-	25,000
	<i>Construction</i>	-	-	-	-	-	845,000	-	-	-	845,000
	<b>Total Expenditures:</b>	-	-	-	<b>130,000</b>	<b>25,000</b>	<b>845,000</b>	-	-	-	<b>1,000,000</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-13

Project Title: **SE 304th Street/132nd Avenue SE Roundabout**  
 Project No: **TBD**  
 Project Type: **Safety, Capacity**  
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 19

### Description:

The project will construct a single-lane roundabout at the SE 304th Street intersection with 132nd Avenue SE on Lea Hill. The roundabout will replace the existing stop-controlled on the SE 304th Street approach. The project is needed to address a level of service deficiency at the intersection.

### Progress Summary:

### Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$1,000.

Activity:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2022	2023	2024	2025	2026	2027	Beyond 2027	
<b>Funding Sources:</b>										
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-	-
<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	250,000	50,000	1,200,000	-	-	-	1,500,000
<i>Other</i>	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	<b>250,000</b>	<b>50,000</b>	<b>1,200,000</b>	-	-	-	<b>1,500,000</b>
<b>Capital Expenditures:</b>										
<i>Pre-Design</i>	-	-	-	-	-	-	-	-	-	-
<i>Design</i>	-	-	-	250,000	-	-	-	-	-	250,000
<i>Right of Way</i>	-	-	-	-	50,000	-	-	-	-	50,000
<i>Construction</i>	-	-	-	-	-	1,200,000	-	-	-	1,200,000
<b>Total Expenditures:</b>	-	-	-	<b>250,000</b>	<b>50,000</b>	<b>1,200,000</b>	-	-	-	<b>1,500,000</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-15

Project Title: **10th Street NW/A Street NW Intersection Improvements**  
 Project No: **TBD**  
 Project Type: **Capacity, Safety**  
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 18

### Description:

The project will construct a new traffic signal in place of the existing stop-control on the 10th Street NW approach. The project is needed to address a level of service deficiency at the intersection. The project will also evaluate intersection control, channelization, and pedestrian crossing improvements along 10th Street NW to the east of the intersection.

### Progress Summary:

### Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$1,000.

Activity:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2022	2023	2024	2025	2026	2027	Beyond 2027	
<b>Funding Sources:</b>										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	250,000	750,000	-	-	-	-	-	1,000,000
Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>250,000</b>	<b>750,000</b>	-	-	-	-	-	<b>1,000,000</b>
<b>Capital Expenditures:</b>										
Design	-	-	250,000	-	-	-	-	-	-	250,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	750,000	-	-	-	-	-	750,000
<b>Total Expenditures:</b>	-	-	<b>250,000</b>	<b>750,000</b>	-	-	-	-	-	<b>1,000,000</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-16

Project Title: **15th Street NW/SR 167 NB Ramps**  
 Project No: **TBD**  
 Project Type: **Capacity**  
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 9

### Description:

The project will construct a new westbound right-turn pocket on 15th Street NW at the intersection with the SR 167 northbound ramps. The widening is needed to improve the level of service and manage vehicle queues at the intersection.

### Progress Summary:

The design and construction of the project is anticipated as part of an adjacent development project.

### Future Impact on Operating Budget:

This annual maintenance cost for this project is estimated to be \$500.

Activity:	2021 YE		Budget			Forecast Project Cost				Total Project Cost
	Prior to 2021	Estimate	2022	2023	2024	2025	2026	2027	Beyond 2027	
<b>Funding Sources:</b>										
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-	-
<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	225,000	-	-	-	-	-	-	225,000
<i>Other (Developer)</i>	50,000	75,000	1,300,000	-	-	-	-	-	-	1,425,000
<b>Total Funding Sources:</b>	<b>50,000</b>	<b>75,000</b>	<b>1,525,000</b>	-	-	-	-	-	-	<b>1,650,000</b>
<b>Capital Expenditures:</b>										
<i>Design</i>	50,000	75,000	-	-	-	-	-	-	-	125,000
<i>Right of Way</i>	-	-	-	-	-	-	-	-	-	-
<i>Construction</i>	-	-	1,525,000	-	-	-	-	-	-	1,525,000
<b>Total Expenditures:</b>	<b>50,000</b>	<b>75,000</b>	<b>1,525,000</b>	-	-	-	-	-	-	<b>1,650,000</b>

# TO BE REMOVED

## Six Year Transportation Improvement Plan

TIP# I-17

### CAPITAL IMPROVEMENT FUND (328)

Project Title: **Citywide LED Street Lighting and Controls**  
 Project No: **cp1920**  
 Project Type: **Non-Capacity**  
 Project Manager: **Scott Nutter**

STIP# AUB-N/A

#### Description:

The project will convert all City owned cobra-head street lights to LED. This phase of the project will convert all City owned cobra-head street lights to LED and add smart lighting control technology. Federal grant funding for this phase of the project was awarded in 2019. Future phases to upgrade other types of City street lights (such as decorative residential and downtown decorative lights) to LED will be considered as additional funding is available.

#### Progress Summary:

A detailed audit of all existing City owned lights and the design phase of the project have been completed. The construction phase of the project is programmed to begin during Spring 2020.

#### Future Impact on Operating Budget:

This project will reduce annual street light power and maintenance/repair costs by approximately \$190,000.

Activity:	2020 YE		Budget			Forecast Project Cost				Total Project Cost
	Funding Sources:	Prior to 2020	Estimate	2021	2022	2023	2024	2025	2026	
Cap. Imp. Fund Balance	-	-	-	-	-	-	-	-	-	-
Secured Grant	-	497,988	2,012	-	-	-	-	-	-	500,000
REET 2	-	1,813,000	37,000	-	-	-	-	-	-	1,850,000
Other (PSE)	-	350,000	-	-	-	-	-	-	-	350,000
Total Funding Sources:	-	2,660,988	39,012	-	-	-	-	-	-	2,700,000
Capital Expenditures:										
Design	-	112,294	-	-	-	-	-	-	-	112,294
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	2,548,694	39,012	-	-	-	-	-	-	2,587,706
Total Expenditures:	-	2,660,988	39,012	-	-	-	-	-	-	2,700,000

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# N-1

Project Title: **Non-Motorized Safety Program**  
 Project No: **Varies**  
 Project Type: **Non-Capacity (Annual)**  
 Project Manager: **James Webb**

STIP# AUB-N/A

### Description:

The program will construct non-motorized safety improvement projects at locations throughout the City. Projects are prioritized based on pedestrian and bicycle demands, existing deficiencies, field studies and community requests. Common improvements installed by this program include, but are not limited to, RRFBs, signage, striping, raised crosswalk, bicycle lanes, etc.

### Progress Summary:

### Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:		2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2022	2023	2024	2025	2026	2027	Beyond 2027	
<b>Funding Sources:</b>	<b>Prior to 2021</b>									
<i>Unrestricted Street Revenue</i>	-	165,000	150,000	150,000	150,000	150,000	150,000	150,000	-	1,065,000
<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	-	-
<i>REET 1</i>	-	-	-	-	-	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>165,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	-	<b>1,065,000</b>
<b>Capital Expenditures:</b>										
<i>Design</i>	-	33,000	30,000	30,000	30,000	30,000	30,000	30,000	-	213,000
<i>Right of Way</i>	-	-	-	-	-	-	-	-	-	-
<i>Construction</i>	-	132,000	120,000	120,000	120,000	120,000	120,000	120,000	-	852,000
<b>Total Expenditures:</b>	-	<b>165,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	-	<b>1,065,000</b>



# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

CAPITAL IMPROVEMENT FUND (328)

TIP# N-2

Project Title: **Sidewalk Repair and Accessibility Program**  
 Project No: **Varies, CP2106**  
 Project Type: **Non-Capacity (Annual)**  
 Project Manager: **James Webb**

STIP# AUB-N/A

### Description:

The program replaces damaged sidewalks throughout the City, adds new curb ramps, and replaces existing curb ramps that do not meet current American with Disabilities Act (ADA) requirements. Projects are prioritized annually based on pedestrian demands, existing deficiencies, and citizen requests. Program funds reflect remaining budget after allocations to specific ADA and sidewalk improvement projects. The "fees" shown in the funding sources would be from a new proposed program that is under consideration that would give residents the option to pay a fee to the City for replacement of damaged sidewalk sections that they are responsible for (caused by their private trees) and the replacement work would occur with this program. Typically HUD funds (not shown below) are also transferred into this program to complete accessibility improvements in qualifying neighborhoods.

### Progress Summary:

### Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:	2021 YE		Budget			Forecast Project Cost				Total Project Cost
	Prior to 2021	Estimate	2022	2023	2024	2025	2026	2027	Beyond 2027	
Funding Sources:										
Cap. Imp. Fund Balance	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
REET 2	-	340,022	185,000	120,000	-	200,000	170,000	-	-	1,015,022
Other (Fees)	-	-	-	20,000	20,000	20,000	20,000	20,000	-	100,000
Total Funding Sources:	-	340,022	185,000	140,000	20,000	220,000	190,000	20,000	-	1,115,022
Capital Expenditures:										
Design	-	45,000	37,000	28,000	4,000	44,000	38,000	4,000	-	200,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	295,022	148,000	112,000	16,000	176,000	152,000	16,000	-	915,022
Total Expenditures:	-	340,022	185,000	140,000	20,000	220,000	190,000	20,000	-	1,115,022

# TO BE REMOVED

## Six Year Transportation Improvement Plan

TIP# N-3

### ARTERIAL STREET FUND (102)

Project Title: **Arterial Bicycle and Safety Improvement Program**  
Project No: **Varies**  
Project Type: **Non-Capacity (Safety)**  
Project Manager: **James Webb**

STIP# AUB-N/A

#### Description:

The program will construct bicycle and safety improvements on classified roadways throughout the City. Projects are prioritized bi-annually based upon field studies and community feedback.

#### Progress Summary:

#### Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:	Funding Sources:	Prior to 2020	2020 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
				2021	2022	2023	2024	2025	2026	Beyond 2026	
	<i>Unrestricted Street Revenue</i>	-	-	100,000	-	100,000	-	100,000	-	100,000	400,000
	<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	-	-
	<i>Traffic Impact Fees</i>	-	-	-	-	-	-	-	-	-	-
	<i>Other</i>	-	-	-	-	-	-	-	-	-	-
	<b>Total Funding Sources:</b>	-	-	<b>100,000</b>	-	<b>100,000</b>	-	<b>100,000</b>	-	<b>100,000</b>	<b>400,000</b>
	<b>Capital Expenditures:</b>										
	<i>Design</i>	-	-	10,000	-	10,000	-	10,000	-	10,000	40,000
	<i>Right of Way</i>	-	-	-	-	-	-	-	-	-	-
	<i>Construction</i>	-	-	90,000	-	90,000	-	90,000	-	90,000	360,000
	<b>Total Expenditures:</b>	-	-	<b>100,000</b>	-	<b>100,000</b>	-	<b>100,000</b>	-	<b>100,000</b>	<b>400,000</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# N-4

Project Title: **Transit Partnership Routes**  
 Project No: **N/A**  
 Project Type: **Other**  
 Project Manager: **Celile Malik**

STIP# AUB-N/A

### Description:

Operating costs associated with the Commuter Shuttle (PT497) from the Lakeland Hills neighborhood to Auburn Station.

### Progress Summary:

The Lakeland Hills route, PT497, began in 2009. The route is operated in partnership with King County Metro and Pierce Transit and is being extended. Route 910 is a KC Metro Transit Now Partnership Program currently authorized until September 2020. The agreement for the Route 910 is will not be renewed as King County Metro is ending this program.

### Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:	2021 YE		Budget			Forecast Project Cost				Total Project Cost
	Prior to 2021	Estimate	2022	2023	2024	2025	2026	2027	Beyond 2027	
<b>Funding Sources:</b>										
Unrestricted Street Revenue	-	180,000	185,000	190,000	195,000	200,000	205,000	210,000	-	1,365,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
REET 1	-	-	-	-	-	-	-	-	-	-
Other (Agencies)	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>180,000</b>	<b>185,000</b>	<b>190,000</b>	<b>195,000</b>	<b>200,000</b>	<b>205,000</b>	<b>210,000</b>	-	<b>1,365,000</b>
<b>Capital Expenditures:</b>										
Design	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-
Transit Service	-	180,000	185,000	190,000	195,000	200,000	205,000	210,000	-	1,365,000
<b>Total Expenditures:</b>	-	<b>180,000</b>	<b>185,000</b>	<b>190,000</b>	<b>195,000</b>	<b>200,000</b>	<b>205,000</b>	<b>210,000</b>	-	<b>1,365,000</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

CAPITAL IMPROVEMENT FUND (328)

TIP# N-5

Project Title: **Sidewalk and ADA Inventory**  
Project No: **TBD**  
Project Type: **Non-Capacity**  
Project Manager: **TBD**

STIP# AUB-N/A

### Description:

The project will create an inventory of existing sidewalk and ADA infrastructure located within the public ROW throughout the City. This information will be used to identify and prioritize deficiencies in existing non-motorized infrastructure, and to document progress on the implementation of the ADA transition plan.

### Progress Summary:

### Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2022	2023	2024	2025	2026	2027	Beyond 2027	
<b>Funding Sources:</b>										
Cap. Imp. Fund Balance	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
REET 2	-	-	-	200,000	-	-	-	-	-	200,000
Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	<b>200,000</b>	-	-	-	-	-	<b>200,000</b>
<b>Capital Expenditures:</b>										
Design	-	-	-	200,000	-	-	-	-	-	200,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	<b>200,000</b>	-	-	-	-	-	<b>200,000</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# N-6

Project Title: **Auburn Station Access Improvements**  
 Project No: **TBD**  
 Project Type: **Non-Capacity, Transit**  
 Project Manager: **TBD**

STIP# AUB-N/A

### Description:

The project will reconstruct the channelization and curb radii to improve the turning radius for transit vehicles at the northeast corner of A St SW/2nd St SW.

### Progress Summary:

The ROW needed to accommodate this improvement was dedicated by the adjacent development project.

### Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
		Prior to 2021	2022	2023	2024	2025	2026	2027	Beyond 2027
<b>Funding Sources:</b>									
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-
Other (King County Metro)	-	-	-	125,000	-	-	-	-	125,000
<b>Total Funding Sources:</b>	-	-	-	<b>125,000</b>	-	-	-	-	<b>125,000</b>
<b>Capital Expenditures:</b>									
Design	-	-	-	25,000	-	-	-	-	25,000
Right of Way	-	-	-	-	-	-	-	-	-
Construction	-	-	-	100,000	-	-	-	-	100,000
<b>Total Expenditures:</b>	-	-	-	<b>125,000</b>	-	-	-	-	<b>125,000</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

CAPITAL IMPROVEMENT FUNDS (328)

TIP# N-7

Project Title: **Auburn Way S (SR 164) - Southside Sidewalk Improvements**  
 Project No: **TBD**  
 Project Type: **Non-motorized, Safety**  
 Project Manager: **TBD**

STIP# AUB-N/A

### Description:

The project will construct sidewalk along the south side of Auburn Way S. The existing sidewalk along the south side currently ends at the intersection with Howard Road and restarts to the west of the intersection with Muckleshoot Plaza. The sidewalk gap extends for approximately 1,700 feet. The project also includes a Rapid Flashing Rectangular Beacon (RRFB) across Howard Road to provide a connection from the existing non-motorized facilities to the proposed improvements.

### Progress Summary:

Grant funding from WSDOT is anticipated to be awarded in 2021. The project is also on the PSRC contingency list for federal funding. The design phase could start in 2022 with construction of the improvements in 2023. The City and Muckleshoot Indian Tribe have entered into a memorandum of understanding for improvements along the Auburn Way S corridor, and are currently negotiating the funding agreement for this project.

### Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Costs				Total Project Cost
			2022	2023	2024	2025	2026	2027	Beyond 2027	
<b>Funding Sources:</b>										
Cap. Imp. Fund Balance	-	-	-	-	-	-	-	-	-	-
Secured Grant	-	-	80,000	600,000	-	-	-	-	-	680,000
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
REET 2	-	-	15,000	65,000	-	-	-	-	-	80,000
Other (MIT)	-	-	-	85,000	-	-	-	-	-	85,000
<b>Total Funding Sources:</b>	-	-	<b>95,000</b>	<b>750,000</b>	-	-	-	-	-	<b>845,000</b>
<b>Capital Expenditures:</b>										
Design	-	-	95,000	-	-	-	-	-	-	95,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	750,000	-	-	-	-	-	750,000
<b>Total Expenditures:</b>	-	-	<b>95,000</b>	<b>750,000</b>	-	-	-	-	-	<b>845,000</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# N-8

Project Title: **Evergreen Heights Elementary Sidewalks**  
 Project No: **TBD**  
 Project Type: **Non-Motorized**  
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 37

### Description:

The project will construct a new sidewalk along the north side of S 316th Street between the end of the existing sidewalk at 56th Avenue S and 51st Avenue S to the west (approximately 1,250 feet). The project will also construct curb and gutter, storm improvements, and street lighting.

### Progress Summary:

### Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:	Funding Sources:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
				2022	2023	2024	2025	2026	2027	Beyond 2027	
	<i>Unrestricted Street Revenue</i>	24,500	-	-	-	-	-	-	160,000	-	184,500
	<i>Unsecured Grant</i>	-	-	-	-	-	-	120,000	1,440,000	-	1,560,000
	<i>Traffic Impact Fees</i>	-	-	-	-	-	-	-	-	-	-
	<i>Other (ASD)</i>	122,500	-	-	-	-	-	-	-	-	122,500
	<i>REET 2</i>	-	-	-	-	-	-	30,000	200,000	-	230,000
	<i>Traffic Mitigation Fees</i>	100,000	-	-	-	-	-	-	-	-	100,000
	<b>Total Funding Sources:</b>	<b>247,000</b>	-	-	-	-	-	<b>150,000</b>	<b>1,800,000</b>	-	<b>2,197,000</b>
	<b>Capital Expenditures:</b>										
	<i>Design</i>	-	-	-	-	-	-	150,000	-	-	150,000
	<i>Right of Way</i>	-	-	-	-	-	-	-	-	-	-
	<i>Construction</i>	247,000	-	-	-	-	-	-	1,800,000	-	2,047,000
	<b>Total Expenditures:</b>	<b>247,000</b>	-	-	-	-	-	<b>150,000</b>	<b>1,800,000</b>	-	<b>2,197,000</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP # N-9

Project Title: **Riverwalk Drive SE Non-Motorized Improvements**  
 Project No: **TBD**  
 Project Type: **Non-Motorized**  
 Project Manager: **TBD**

STIP# AUB-N/A

### Description:

The project will construct sidewalks, street lighting, and related storm improvements along the east side of Riverwalk Drive SE between Auburn Way S and Howard Road SE. This project will close a gap in the sidewalk system completing a non-motorized connection between the R Street SE and Auburn Way S. The project will also install a RRFB at the intersection with Howard Road. The project is proposed to be in partnership with the Muckleshoot Indian Tribe.

### Progress Summary:

The City and Muckleshoot Indian Tribe have entered into a memorandum of understanding for improvements along the Auburn Way S corridor, and are currently negotiating the funding agreement for this project.

### Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$2,000.

Activity:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2022	2023	2024	2025	2026	2027	Beyond 2027	
<b>Funding Sources:</b>										
Unrestricted Street Revenue	-	-	250,000	400,000	-	-	-	-	-	650,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other (MIT)	-	-	-	650,000	-	-	-	-	-	650,000
<b>Total Funding Sources:</b>	-	-	<b>250,000</b>	<b>1,050,000</b>	-	-	-	-	-	<b>1,300,000</b>
<b>Capital Expenditures:</b>										
Design	-	-	250,000	-	-	-	-	-	-	250,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	1,050,000	-	-	-	-	-	1,050,000
<b>Total Expenditures:</b>	-	-	<b>250,000</b>	<b>1,050,000</b>	-	-	-	-	-	<b>1,300,000</b>



# TO BE REMOVED

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# N-10

Project Title: **M Street SE Sidewalk Improvements**  
 Project No: **CP2012**  
 Project Type: **Non-Motorized**  
 Project Manager: **Luis Barba**

STIP# AUB-N/A

### Description:

The project will construct sidewalks along the M Street SE corridor between Auburn Way S and 8th Street SE. The project will complete the missing sections of sidewalk along the west side of M Street SE between Auburn Way S and 8th Street SE, and will complete the missing segments of sidewalk along the east side between Auburn Way S and 12th Street SE. The project will construct approximately 2,000 linear feet of new sidewalk to match adjacent widths. The project will also construct ADA compliant curb ramps and relocate existing utility poles and overhead signage to provide ADA access.

### Progress Summary:

Grant funding for the project was awarded by TIB in 2019. The design phase was initiated in 2020 and construction anticipated to be completed during 2021.

### Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:	Prior to 2020	2020 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2021	2022	2023	2024	2025	2026	Beyond 2026	
<b>Funding Sources:</b>										
<i>Unrestricted Street Revenue</i>	-	14,980	250,000	-	-	-	-	-	-	264,980
<i>Secured Grant</i>	-	30,020	419,980	-	-	-	-	-	-	450,000
<i>Traffic Impact Fees</i>	-	-	-	-	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>45,000</b>	<b>669,980</b>	-	-	-	-	-	-	<b>714,980</b>
<b>Capital Expenditures:</b>										
<i>Design</i>	-	45,000	-	-	-	-	-	-	-	45,000
<i>Right of Way</i>	-	-	-	-	-	-	-	-	-	-
<i>Construction</i>	-	-	669,980	-	-	-	-	-	-	669,980
<b>Total Expenditures:</b>	-	<b>45,000</b>	<b>669,980</b>	-	-	-	-	-	-	<b>714,980</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

### CAPITAL IMPROVEMENT FUND (328)

TIP# N-11

Project Title: **Lea Hill Safe Routes to Schools**  
 Project No: **TBD**  
 Project Type: **Non-Motorized**  
 Project Manager: **TBD**

STIP# AUB-N/A

#### Description:

The project will construct non-motorized improvements along SE 304th St from Hazelwood Elementary School extending east to 124th Ave SE, and along the west side of 124th Ave SE to the south of SE 304th St. The project will complete multiple gaps in the existing non-motorized network. The project will also construct curb and gutter, ADA compliant curb ramps, driveways aprons and retaining walls associated with the new sidewalks. Utility poles will need to be relocated to accommodate the proposed sidewalk alignment in some locations. Additional lighting is proposed for pedestrian safety and will be incorporated onto existing/relocated utility poles, and an RRFB will be installed at the SE 304th St intersection with 116th Ave SE. Ancillary work, including but not limited to, property restoration, grading, storm upgrades, school zone beacon relocation, channelization, fencing, landscaping and mailbox relocation will be addressed with the project.

#### Progress Summary:

Grant funding is anticipated to be applied for in 2022. If secured, the design phase will be started in 2023.

#### Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:		2021 YE	Budget			Forecast Project Cost				
Funding Sources:	Prior to 2021	Estimate	2022	2023	2024	2025	2026	2027	Beyond 2027	Total Project Cost
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured State Grant	-	-	-	55,000	700,000	-	-	-	-	755,000
REET 2	-	-	-	15,000	200,000	-	-	-	-	215,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	-	70,000	900,000	-	-	-	-	970,000
Capital Expenditures:										
Design	-	-	-	70,000	-	-	-	-	-	70,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	900,000	-	-	-	-	900,000
Total Expenditures:	-	-	-	70,000	900,000	-	-	-	-	970,000

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

### ARTERIAL PRESERVATION FUND (105)

TIP# P-1

Project Title: **Arterial Street Preservation Program**  
 Project No: **Varies**  
 Project Type: **Preservation**  
 Project Manager: **James Webb**

STIP# AUB-N/A

#### Description:

The program preserves classified streets throughout the City. Individual projects may include a combination of crack seal, overlays, rebuilds, and spot repairs. The program also funds the biennial collection of pavement condition ratings. This program is funded through a 1% utility tax that was adopted by City Council in 2008. Program funds reflect remaining budget after allocations to specific arterial street preservation projects, which are included as separate projects in this TIP.

#### Progress Summary:

During 2021, the Auburn Way N preservation projects and 15th Street NW reconstruction will be completed; the Lea Hill Road and 3rd Street SW bridge decks will be preserved; the reconstruction of 2nd Street SE will begin; 4th Street SE reconstruction is being designed; and arterial patching and crack seal projects are proposed.

#### Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:	2021 YE		Budget			Forecast Project Cost				Total Project Cost
	Funding Sources:	Prior to 2021	Estimate	2022	2023	2024	2025	2026	2027	
Arterial Preservation Fund	-	2,200,000	600,000	600,000	150,000	1,133,870	2,050,000	2,200,000	-	8,933,870
Total Funding Sources:	-	2,200,000	600,000	600,000	150,000	1,133,870	2,050,000	2,200,000	-	8,933,870
Capital Expenditures:										
Design	-	330,000	90,000	90,000	22,500	170,081	307,500	330,000	-	1,340,081
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	1,870,000	510,000	510,000	127,500	963,790	1,742,500	1,870,000	-	7,593,790
Total Expenditures:	-	2,200,000	600,000	600,000	150,000	1,133,870	2,050,000	2,200,000	-	8,933,870

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

TIP# P-2

### LOCAL STREET PRESERVATION FUND (103)

Project Title: **Local Street Preservation Program**  
 Project No: **Varies**  
 Project Type: **Preservation**  
 Project Manager: **James Webb**

STIP# AUB-N/A

#### Description:

The program preserves local (unclassified) streets. Individual projects may include crack sealing, asphalt patching, pre-leveling, asphalt overlays and roadway reconstruction. The program also funds the biennial collection of pavement condition ratings. Beginning in 2019 REET funding was dedicated by council to this program. Beyond 2022, funding for this program is shown as other because a dedicated funding source has not yet been identified, and the use of REET to fund the program is not sustainable long term. Program funds reflect remaining budget after allocations to specific local street preservation projects, which are included as separate projects in this TIP.

#### Progress Summary:

This program has successfully completed overlays, chip seals and complete reconstructions since 2005. The program will focus on completing reconstruction needs in addition to regular maintenance treatments. The 2022 funds have been transferred into the Lead Service Line replacement project to cover the cost of additional reconstruction/rehabilitation included with the scope of that project.

#### Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:	Funding Sources:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
				2022	2023	2024	2025	2026	2027	Beyond 2027	
	Local Street Preserv. Fund	-	-	-	350,000	350,000	350,000	350,000	350,000	-	1,750,000
	Utilities Transfer to 103 Fund	-	-	150,000	150,000	150,000	150,000	150,000	150,000	-	900,000
	REET 1	-	-	-	-	-	-	-	-	-	-
	REET 2	-	-	1,500,000	-	-	-	-	-	-	1,500,000
	Other (Unidentified 103 Funding)	-	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	7,500,000
	<b>Total Funding Sources:</b>	-	-	<b>1,650,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	-	<b>11,650,000</b>
	<b>Capital Expenditures:</b>										
	Design	-	-	250,000	400,000	400,000	400,000	400,000	400,000	-	2,250,000
	Right of Way	-	-	-	-	-	-	-	-	-	-
	Construction	-	-	1,400,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	-	9,400,000
	<b>Total Expenditures:</b>	-	-	<b>1,650,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	-	<b>11,650,000</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

### ARTERIAL PRESERVATION FUND (105)

TIP# P-3

Project Title: **2nd Street SE Preservation**  
 Project No: **CP2003**  
 Project Type: **Preservation**  
 Project Manager: **Jai Carter**

STIP# AUB-N/A

#### Description:

This project will reconstruct 2nd Street SE between A Street SE and Auburn Way S. The reconstruction will utilize full depth reclamation techniques. The project will also address fixed objects located within the clear zone, remove barriers to ADA access, and install new LED street lighting.

#### Progress Summary:

Grant funding for this project was awarded by TIB in 2019. The design phase started in 2020.

#### Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:	2021 YE		Budget			Forecast Project Cost				Total Project Cost
	Prior to 2021	Estimate	2022	2023	2024	2025	2026	2027	Beyond 2027	
<b>Funding Sources:</b>										
Arterial Preservation Fund	46,000	277,502	70,000	-	-	-	-	-	-	393,502
Secured State Grant	69,000	416,253	105,000	-	-	-	-	-	-	590,253
Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>115,000</b>	<b>693,755</b>	<b>175,000</b>	-	-	-	-	-	-	<b>983,755</b>
<b>Capital Expenditures:</b>										
Design	115,000	-	-	-	-	-	-	-	-	115,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	693,755	175,000	-	-	-	-	-	-	868,755
<b>Total Expenditures:</b>	<b>115,000</b>	<b>693,755</b>	<b>175,000</b>	-	-	-	-	-	-	<b>983,755</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND (105)

TIP# P-4

Project Title: **Bridge Deck Preservation Program**  
 Project No: **Varies**  
 Project Type: **Preservation**  
 Project Manager: **Scott Nutter**

STIP# AUB-N/A

### Description:

The program rehabilitates bridge decks as identified by the City's annual bridge inspection program. Program funds reflect remaining budget after allocations to specific bridge deck preservation projects.

### Progress Summary:

The 2021 funds are being used as the local match for the grant funded Lea Hill and 3rd Street bridge maintenance projects.

### Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:	2021 YE	Budget			Forecast Project Cost				Total Project Cost	
		Prior to 2021	Estimate	2022	2023	2024	2025	2026		2027
Funding Sources:										
Arterial Preservation Fund	-	-	100,000	100,000	100,000	100,000	100,000	100,000	-	600,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	100,000	100,000	100,000	100,000	100,000	100,000	-	600,000
	-									
Capital Expenditures:										
Design	-	-	20,000	20,000	20,000	20,000	20,000	20,000	-	120,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	80,000	80,000	80,000	80,000	80,000	80,000	-	480,000
Total Expenditures:	-	-	100,000	100,000	100,000	100,000	100,000	100,000	-	600,000

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND (105)

TIP# P-5

Project Title: **Bridge Structure Preservation Program**  
 Project No: **Varies**  
 Project Type: **Preservation**  
 Project Manager: **Scott Nutter**

STIP# AUB-N/A

### Description:

This program performs annual bridge inspections and load ratings as needed and implements identified maintenance, repairs, and improvements. Program funds reflect remaining budget after allocations to specific bridge structure preservation projects.

### Progress Summary:

The 2021 funds are being used as the local match for the grant funded Lea Hill and 3rd Street bridge maintenance projects.

### Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2022	2023	2024	2025	2026	2027	Beyond 2027	
<b>Funding Sources:</b>										
Arterial Preservation Fund	-	25,000	50,000	-	50,000	-	50,000	-	50,000	225,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>25,000</b>	<b>50,000</b>	-	<b>50,000</b>	-	<b>50,000</b>	-	<b>50,000</b>	<b>225,000</b>
<b>Capital Expenditures:</b>										
Design	-	25,000	10,000	-	10,000	-	10,000	-	10,000	65,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	40,000	-	40,000	-	40,000	-	40,000	160,000
<b>Total Expenditures:</b>	-	<b>25,000</b>	<b>50,000</b>	-	<b>50,000</b>	-	<b>50,000</b>	-	<b>50,000</b>	<b>225,000</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

### ARTERIAL PRESERVATION FUND (105)

TIP# P-6

Project Title: Lake Tapps Pkwy/Sumner-Tapps Hwy E Preservation  
 Project No: TBD  
 Project Type: Preservation  
 Project Manager: TBD

STIP# AUB-68

#### Description:

The project will grind and overlay the Lake Tapps Parkway/Sumner-Tapps Highway E corridor from the intersection of Lake Tapps Parkway with Lakeland Hills Way to the intersection of Sumner-Tapps Highway E with 16th Street E (the Auburn City limit). Portions of the corridor include a center two-way left-turn lane which does not require preservation and would be omitted from the grind and overlay. The project scope also includes upgrades to ADA curb ramps and pedestrian push buttons, and replacement of vehicle detection at signalized intersections.

#### Progress Summary:

Grant funding for the project was awarded in 2020.

#### Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:	2021 YE		Budget			Forecast Project Cost				Total Project Cost
	Prior to 2021	Estimate	2022	2023	2024	2025	2026	2027	Beyond 2027	
<b>Funding Sources:</b>										
Arterial Preservation Fund	-	-	25,000	75,000	534,356	-	-	-	-	634,356
Secured Grant	-	-	-	-	750,000	-	-	-	-	750,000
Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>25,000</b>	<b>75,000</b>	<b>1,284,356</b>	-	-	-	-	<b>1,384,356</b>
<b>Capital Expenditures:</b>										
Design	-	-	25,000	50,000	-	-	-	-	-	75,000
Right of Way	-	-	-	25,000	-	-	-	-	-	25,000
Construction	-	-	-	-	1,284,356	-	-	-	-	1,284,356
<b>Total Expenditures:</b>	-	-	<b>25,000</b>	<b>75,000</b>	<b>1,284,356</b>	-	-	-	-	<b>1,384,356</b>



# TO BE REMOVED

## Six Year Transportation Improvement Plan

TIP# P-7

### LOCAL STREET PRESERVATION FUND (103)

Project Title: **2021 Local Street Preservation Project**  
 Project No: **CP2019**  
 Project Type: **Preservation**  
 Project Manager: **Kim Truong**

STIP# AUB-N/A

#### Description:

This project will reconstruct G Street SE (from East Main Street to 4th Street SE) and grind and overlay the Riverwalk/Forest Ridge Neighborhood. The scope of work includes the following: full-depth roadway replacement and/or grind and overlay and any needed utility improvements within the project limits.

#### Progress Summary:

#### Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:	2020 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
		Prior to 2020	2021	2022	2023	2024	2025	2026	Beyond 2026
<b>Funding Sources:</b>									
Local Street Preserv. Fund	-	-	-	-	-	-	-	-	-
Utilities Transfer to 103 Fund	-	-	-	-	-	-	-	-	-
REET 1	-	300,000	2,200,000	-	-	-	-	-	2,500,000
REET 2	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>300,000</b>	<b>2,200,000</b>	-	-	-	-	-	<b>2,500,000</b>
<b>Capital Expenditures:</b>									
Design	-	300,000	-	-	-	-	-	-	300,000
Right of Way	-	-	-	-	-	-	-	-	-
Construction	-	-	2,200,000	-	-	-	-	-	2,200,000
<b>Total Expenditures:</b>	-	<b>300,000</b>	<b>2,200,000</b>	-	-	-	-	-	<b>2,500,000</b>

# TO BE REMOVED

## Six Year Transportation Improvement Plan

TIP# P-8

### LOCAL STREET PRESERVATION FUND (103)

Project Title: **2022 Local Street Preservation Project**  
 Project No: **TBD**  
 Project Type: **Preservation**  
 Project Manager: **TBD**

STIP# AUB-N/A

#### Description:

This project will reconstruct I Street SE (from East Main Street to 4th Street SE). The scope of work includes the following: full-depth roadway replacement and any needed utility improvements within the project limits.

#### Progress Summary:

#### Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:	2020 YE		Budget			Forecast Project Cost				Total Project Cost
	Prior to 2020	Estimate	2021	2022	2023	2024	2025	2026	Beyond 2026	
<b>Funding Sources:</b>										
Local Street Preserv. Fund	-	-	-	-	-	-	-	-	-	-
Utilities Transfer to 103 Fund	-	-	150,000	-	-	-	-	-	-	150,000
REET 1	-	-		750,000	-	-	-	-	-	750,000
REET 2	-	-	-	750,000	-	-	-	-	-	750,000
<b>Total Funding Sources:</b>	-	-	<b>150,000</b>	<b>1,500,000</b>	-	-	-	-	-	<b>1,650,000</b>
<b>Capital Expenditures:</b>										
Design	-	-	150,000	-	-	-	-	-	-	150,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-		1,500,000	-	-	-	-	-	1,500,000
<b>Total Expenditures:</b>	-	-	<b>150,000</b>	<b>1,500,000</b>	-	-	-	-	-	<b>1,650,000</b>

# TO BE REMOVED

## Six Year Transportation Improvement Plan

TIP# P-9

### ARTERIAL PRESERVATION FUND (105)

Project Title: **Lea Hill Bridge Deck Preservation**  
 Project No: **CP2007**  
 Project Type: **Preservation**  
 Project Manager: **Kim Truong**

STIP# AUB-N/A

#### Description:

This project will grind and overlay the bridge deck in an effort to extend the overall service life of the bridge.

#### Progress Summary:

Federal Grant funding was awarded in 2020.

#### Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:	Prior to 2020	2020 YE Estimate	Budget			Forecast Project Costs				Total Project Cost
			2021	2022	2023	2024	2025	2026	Beyond 2026	
<b>Funding Sources:</b>										
Arterial Preservation Fund	-	-	-	-	-	-	-	-	-	-
Secured Federal Grant	-	-	80,000	567,850	-	-	-	-	-	647,850
Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>80,000</b>	<b>567,850</b>	-	-	-	-	-	<b>647,850</b>
<b>Capital Expenditures:</b>										
Design	-	-	80,000	-	-	-	-	-	-	80,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	567,850	-	-	-	-	-	567,850
<b>Total Expenditures:</b>	-	-	<b>80,000</b>	<b>567,850</b>	-	-	-	-	-	<b>647,850</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

TIP# P-10

### ARTERIAL PRESERVATION FUND (105)

Project Title:	A Street SE Preservation (37th Street SE to Lakeland Hills Way)	STIP# AUB-N/A
Project No:	TBD	
Project Type:	Preservation	
Project Manager:	TBD	

<b>Description:</b> The project will grind and overlay A Street SE from 37th Street SE to the Auburn/Pacific City Limit and from the Pacific/Auburn City Limit to the intersection with Lakeland Hills Way). The project also includes ADA upgrades to curb ramps, pedestrian push buttons, and replacement of vehicle detection loops.
<b>Progress Summary:</b> Grant funding for the construction phase of this project is anticipated to be submitted in 2022. If awarded, the design phase would begin in 2023.
<b>Future Impact on Operating Budget:</b> This project is anticipated to reduce the operating budget for street maintenance.

Activity:	Funding Sources:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
				2022	2023	2024	2025	2026	2027	Beyond 2027	
	Arterial Preservation Fund	-	-	-	25,000	100,000	866,130	-	-	-	991,130
	Unsecured Grant	-	-	-	-	-	866,130	-	-	-	866,130
	Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-
	<b>Total Funding Sources:</b>	-	-	-	<b>25,000</b>	<b>100,000</b>	<b>1,732,260</b>	-	-	-	<b>1,857,260</b>
	<b>Capital Expenditures:</b>										
	Design	-	-	-	25,000	75,000	-	-	-	-	100,000
	Right of Way	-	-	-	-	25,000	-	-	-	-	25,000
	Construction	-	-	-	-	-	1,732,260	-	-	-	1,732,260
	<b>Total Expenditures:</b>	-	-	-	<b>25,000</b>	<b>100,000</b>	<b>1,732,260</b>	-	-	-	<b>1,857,260</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND (105)

TIP# P-11

Project Title: C Street SW Preservation (W Main St to GSA Signal)  
Project No: TBD  
Project Type: Preservation  
Project Manager: TBD

STIP# AUB-67

Description:

The project will grind and overlay C Street SW from W Main Street to the GSA signal (approximately 2,000 feet to the south of 15th Street SW). The project also includes ADA upgrades to curb ramps and pedestrian push buttons, and replacement of vehicle detection loops.

Progress Summary:

Grant funding for the construction phase of this project was awarded in 2020.

Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2022	2023	2024	2025	2026	2027	Beyond 2027	
Arterial Preservation Fund	-	25,000	100,000	1,118,272	-	-	-	-	-	1,243,272
Secured Grant	-	-	-	1,118,272	-	-	-	-	-	1,118,272
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	25,000	100,000	2,236,544	-	-	-	-	-	2,361,544
Capital Expenditures:										
Design	-	25,000	75,000	-	-	-	-	-	-	100,000
Right of Way	-	-	25,000	-	-	-	-	-	-	25,000
Construction	-	-	-	2,236,544	-	-	-	-	-	2,236,544
Total Expenditures:	-	25,000	100,000	2,236,544	-	-	-	-	-	2,361,544

# TO BE REMOVED

## Six Year Transportation Improvement Plan

TIP# P-12

### ARTERIAL PRESERVATION FUND (105)

Project Title: **Lakeland Hill Way Preservation (57th Drive SE to Lake Tapps Pkwy)**  
Project No: **CP2011**  
Project Type: **Preservation**  
Project Manager: **Seth Wickstrom**

STIP# AUB-N/A

#### Description:

The project will grind, patch, and overlay Lakeland Hills Way from 57th Drive SE to Lake Tapps Pkwy. The project also includes ADA upgrades to curb ramps and replacement of vehicle detection loops.

#### Progress Summary:

Grant funding for the construction phase of this project was awarded in 2018. However, to assist the region in meeting obligation targets for Federal funding, the grant funds awarded for this project were re-allocated to the Auburn Way Phase 2 and Phase 3 preservation projects to be completed in 2020. The re-allocation requires that the City commits to completing this project as originally planned using non-federal funding sources.

#### Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:	2020 YE		Budget			Forecast Project Cost				Total Project Cost
	Prior to 2020	Estimate	2021	2022	2023	2024	2025	2026	Beyond 2026	
Funding Sources:										
Arterial Preservation Fund	-	100,000	1,100,000	-	-	-	-	-	-	1,200,000
Secured Federal Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	100,000	1,100,000	-	-	-	-	-	-	1,200,000
Capital Expenditures:										
Design	-	100,000	-	-	-	-	-	-	-	100,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	1,100,000	-	-	-	-	-	-	1,100,000
Total Expenditures:	-	100,000	1,100,000	-	-	-	-	-	-	1,200,000

# TO BE REMOVED

## Six Year Transportation Improvement Plan

TIP# P-13

### ARTERIAL PRESERVATION FUND (105)

Project Title: **3rd Street SW Bridges Deck Preservation**  
 Project No: **CP2006**  
 Project Type: **Preservation**  
 Project Manager: **Kim Truong**

STIP# AUB-N/A

#### Description:

This project will seal and overlay the 3rd Street SW bridge decks in an effort to extend the overall service life of the bridges. The following bridges are included in the project: 3rd Street off-ramp, 3rd Street SW over the BNSF tracks, and 3rd Street SW over A Street SW.

#### Progress Summary:

Federal Grant funding was awarded in 2020.

#### Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:	2020 YE		Budget			Forecast Project Costs				Total Project Cost
	Funding Sources:	Prior to 2020	Estimate	2021	2022	2023	2024	2025	2026	
Arterial Preservation Fund	-	-	-	-	-	-	-	-	-	-
Secured Federal Grant	-	-	120,000	553,540	-	-	-	-	-	673,540
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	120,000	553,540	-	-	-	-	-	673,540
Capital Expenditures:										
Design	-	-	120,000	-	-	-	-	-	-	120,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	553,540	-	-	-	-	-	553,540
Total Expenditures:	-	-	120,000	553,540	-	-	-	-	-	673,540

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

**TIP# P-14**

**ARTERIAL PRESERVATION FUND (105)**

Project Title: **4th Street SE Preservation (Auburn Way S to L Street SE)**  
Project No: **CP2102**  
Project Type: **Preservation**  
Project Manager: **Jeff Bender**

**STIP# AUB-N/A**

**Description:**

This project will replace pavement and utilities on 4th Street SE from Auburn Way South to L Street SE. A pavement grind and overlay is planned between Auburn Way South and D Street SE. Full depth pavement reclamation is planned from D Street SE to L Street SE. The project will also include replacement of City utilities, removal of sidewalk obstructions, replacement of sidewalk and curb ramps as needed to address ADA requirements, and other improvements.

### Progress Summary:

Grant funding for the project was awarded by TIB in 2020.

**Future Impact on Operating Budget:**

This project is anticipated to reduce the operating budget for street maintenance.

[illegible]



# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

CAPITAL IMPROVEMENT FUND (328)

TIP# R-1

Project Title: **Neighborhood Traffic Calming Program**  
 Project No: **Varies**  
 Project Type: **Non-Capacity**  
 Project Manager: **Cecile Malik**

STIP# AUB-N/A

### Description:

This program will implement traffic calming measures within residential neighborhoods. The measures will be supported by engineering studies as necessary. Projects will be selected annually based on requests from residents, or police concerns, crash history, and available staff and financial resources.

### Progress Summary:

During 2020 and 2021 the scope of the program was reduced due to funding and staffing constraints. A budget ammendment is proposed for 2022 to allow the program to be resumed.

### Future Impact on Operating Budget:

The traffic calming program will have no impact on the operating budget for street maintenance.

Activity:		2021 YE	Budget			Forecast Project Cost				
Funding Sources:	Prior to 2021	Estimate	2022	2023	2024	2025	2026	2027	Beyond 2027	Total Project Cost
Fund Balance	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
REET 2	-	51,937	150,000	150,000	150,000	150,000	150,000	150,000	-	951,937
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	51,937	150,000	150,000	150,000	150,000	150,000	150,000	-	951,937
Capital Expenditures:										
Design	-	5,000	30,000	30,000	30,000	30,000	30,000	30,000	-	185,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	46,937	120,000	120,000	120,000	120,000	120,000	120,000	-	766,937
Total Expenditures:	-	51,937	150,000	150,000	150,000	150,000	150,000	150,000	-	951,937

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

TIP# R-2

### ARTERIAL STREET FUND (102)

Project Title: **Stewart Road - City of Sumner (Lake Tapps Parkway Corridor)**  
 Project No: **N/A**  
 Project Type: **Capacity**  
 Project Manager: **City of Sumner**

STIP# AUB-N/A

LOS Corridor ID# N/A

#### Description:

This is a City of Sumner project to widen the Stewart Road (Lake Tapps Parkway) Corridor. The project will replace the existing bridge over the White River with a new wider one. Completion of this corridor widening is expected to significantly relieve traffic congestion in Auburn along the A St SE and C St SW corridors.

#### Progress Summary:

City of Sumner has initiated preliminary road design and is seeking grant funding to complete the project.

#### Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2022	2023	2024	2025	2026	2027	Beyond 2027	
<b>Funding Sources:</b>										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Traffic Mitigation Fees	-	-	-	-	150,000	-	-	-	-	150,000
<b>Total Funding Sources:</b>	-	-	-	-	<b>150,000</b>	-	-	-	-	<b>150,000</b>
<b>Capital Expenditures:</b>										
Design	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	150,000	-	-	-	-	150,000
<b>Total Expenditures:</b>	-	-	-	-	<b>150,000</b>	-	-	-	-	<b>150,000</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-3

Project Title: **M Street Underpass (3rd St SE to 8th St SE)**  
 Project No: **c201a0**  
 Project Type: **Capacity**  
 Project Manager: **Ryan Vondrak**

STIP# AUB-N/A

LOS Corridor ID# 6

### Description:

The project constructed a grade separated railroad crossing of M Street SE at the BNSF Stampede Pass tracks.

### Progress Summary:

Construction was completed in 2014. The project is now in Public Works Trust Fund Loan (PWTFL) debt repayment through 2041.

### Future Impact on Operating Budget:

N/A

Activity:	Funding Sources:	2021 YE Prior to 2021 Estimate	Budget			Forecast Project Cost				Total Project Cost
			2022	2023	2024	2025	2026	2027	Beyond 2027	
	<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-
	<i>Secured Grants (Fed,State)</i>	9,731,904	-	-	-	-	-	-	-	9,731,904
	<i>REET 2</i>	1,140,000	-	-	-	-	-	-	-	1,140,000
	<i>Traffic Impact Fees (Construction)</i>	4,309,782	-	-	-	-	-	-	-	4,309,782
	<i>Traffic Impact Fees (Debt Service)</i>	890,856	122,843	122,550	122,258	121,965	121,673	121,380	1,668,615	3,415,275
	<i>Traffic Mitigation Fees</i>	660,000	-	-	-	-	-	-	-	660,000
	<i>PWTFL (30 years)</i>	3,284,857	-	-	-	-	-	-	-	3,284,857
	<i>Other (Agencies)</i>	3,090,514	-	-	-	-	-	-	-	3,090,514
	<b>Total Funding Sources:</b>	<b>22,217,057</b>	<b>122,843</b>	<b>122,550</b>	<b>122,258</b>	<b>121,965</b>	<b>121,673</b>	<b>121,380</b>	<b>1,668,615</b>	<b>22,347,475</b>
	<b>Capital Expenditures:</b>									
	<i>Design</i>	2,688,924	-	-	-	-	-	-	-	2,688,924
	<i>Right of Way</i>	3,358,443	-	-	-	-	-	-	-	3,358,443
	<i>Construction</i>	16,169,690	-	-	-	-	-	-	-	16,169,690
	<i>PWTF Debt Service</i>	890,856	122,843	122,550	122,258	121,965	121,673	121,380	1,668,615	3,415,275
	<b>Total Expenditures:</b>	<b>22,217,057</b>	<b>122,843</b>	<b>122,550</b>	<b>122,258</b>	<b>121,965</b>	<b>121,673</b>	<b>121,380</b>	<b>1,668,615</b>	<b>22,347,475</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP # R-4

Project Title: **A Street Loop**  
Project No: **CP2117**  
Project Type: **Capacity**  
Project Manager: **Luis Barba**

STIP# AUB-N/A

LOS Corridor ID# 31

<b>Description:</b> The project will construct a new one-way (eastbound) roadway connection between A Street SW/S Division Street and A Street SE. The new intersection with A Street SE will allow an unsignalized right-turn movement onto southbound A Street SE, providing an alternative to the intersection of 3rd Street SE and A Street SE, which does not meet adopted LOS standards. The roadway will be constructed as a complete street to accommodate non-motorized road users.									
<b>Progress Summary:</b> Sound Transit has agreed to provide \$340,000 towards the construction phase as mitigation for the second parking garage. Federal funding for the construction phase was awarded in 2021. The \$70,000 programmed for 2021 is a carryforward from 2020.									
<b>Future Impact on Operating Budget:</b> The annual maintenance cost for this project is estimated to be \$1,000.									

Activity:	Funding Sources:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
				2022	2023	2024	2025	2026	2027	Beyond 2027	
	<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-	-
	<i>Secured Federal Grant</i>	-	-	-	1,125,000	-	-	-	-	-	1,125,000
	<i>Traffic Impact Fees</i>	-	70,000	330,000	67,000	-	-	-	-	-	467,000
	<i>Other (Sound Transit)</i>	-	-	-	340,000	-	-	-	-	-	340,000
	<b>Total Funding Sources:</b>	-	<b>70,000</b>	<b>330,000</b>	<b>1,532,000</b>	-	-	-	-	-	<b>1,932,000</b>
	<b>Capital Expenditures:</b>										
	<i>Design</i>	-	70,000	230,000	-	-	-	-	-	-	300,000
	<i>Right of Way</i>	-	-	100,000	67,000	-	-	-	-	-	167,000
	<i>Construction</i>	-	-	-	1,465,000	-	-	-	-	-	1,465,000
	<b>Total Expenditures:</b>	-	<b>70,000</b>	<b>330,000</b>	<b>1,532,000</b>	-	-	-	-	-	<b>1,932,000</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-5

Project Title: **A Street NW, Phase 2 (W Main St to 3rd St NW)**  
 Project No: **TBD**  
 Project Type: **Capacity**  
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 18

### Description:

The project will widen A Street NW to create a three-lane roadway section between W Main St and 3rd St NW. This project will improve the connection between the A St NW Extension, (Phase 1) and Auburn Station and Central Business District. This project could be partially or fully funded by development and/or Sound Transit's parking garage/access improvements. The project is approximately 0.2 miles long.

### Progress Summary:

### Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$500.

Activity:	2021 YE		Budget			Forecast Project Cost				Total Project Cost
	Prior to 2021	Estimate	2022	2023	2024	2025	2026	2027	Beyond 2027	
<b>Funding Sources:</b>										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	200,000	1,325,000	-	-	-	1,525,000
Traffic Impact Fees	-	-	-	-	150,000	-	-	-	-	150,000
Other (Developer)	150,000	-	-	-	-	1,325,000	-	-	-	1,475,000
<b>Total Funding Sources:</b>	<b>150,000</b>	-	-	-	<b>350,000</b>	<b>2,650,000</b>	-	-	-	<b>3,150,000</b>
<b>Capital Expenditures:</b>										
Design	-	-	-	-	250,000	-	-	-	-	250,000
Right of Way	-	-	-	-	100,000	-	-	-	-	100,000
Construction	150,000	-	-	-	-	2,650,000	-	-	-	2,800,000
<b>Total Expenditures:</b>	<b>150,000</b>	-	-	-	<b>350,000</b>	<b>2,650,000</b>	-	-	-	<b>3,150,000</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-6

Project Title: **Auburn Way S Widening (Hemlock St SE to Poplar St SE)**

STIP# AUB-64

Project No: **CP1622**

Project Type: **Capacity**

Project Manager: **Jeff Bender**

LOS Corridor ID# 4

### Description:

The project will widen Auburn Way S between Hemlock St SE and Poplar St SE to accommodate two lanes in each direction, center turn lane and/or medians to provide access management where feasible, sidewalks, bus pull-outs, street lighting and storm improvements. The project will also add an eastbound turnaround and enhanced pedestrian crossing near Redwood Court. The project length is approximately 0.5 miles. The project is needed to provide additional vehicular capacity, transit, and non-motorized facilities on the corridor.

### Progress Summary:

Project scope was revised to omit portions of the original project scope that are being built by the Auburn School District's (ASD) Chinook Elementary replacement project. ASD's project will construct a roundabout at the school driveway on Auburn Way S instead of the traffic signal on Auburn Way S that was originally proposed as part of the City's project. \$1,297,000 of federal grant funding for the design phase was awarded in 2019. 2021 Funding includes 2020 carry forward. If the cost of design phase is less than anticipated, a portion of the design phase grant will be utilized for construction. \$3,605,807 of federal grant funding was awarded in 2022 for the construction phase.

### Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$2,500.

Activity:	Funding Sources:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
				2022	2023	2024	2025	2026	2027	Beyond 2027	
	<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-	-
	<i>Secured Federal Grant</i>	131,305	865,000	297,550	-	2,061,847	1,546,385	-	-	-	4,902,087
	<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	-	-
	<i>Traffic Impact Fees</i>	24,707	135,000	846,438	400,000	1,938,153	1,453,615	-	-	-	4,797,913
	<i>Other</i>	-	-	-	-	-	-	-	-	-	-
	<b>Total Funding Sources:</b>	<b>156,012</b>	<b>1,000,000</b>	<b>1,143,988</b>	<b>400,000</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,700,000</b>
	<b>Capital Expenditures:</b>										
	<i>Pre-Design</i>	-	-	-	-	-	-	-	-	-	-
	<i>Design</i>	156,012	1,000,000	343,988	-	-	-	-	-	-	1,500,000
	<i>Right of Way</i>	-	-	800,000	400,000	-	-	-	-	-	1,200,000
	<i>Construction</i>	-	-	-	-	4,000,000	3,000,000	-	-	-	7,000,000
	<b>Total Expenditures:</b>	<b>156,012</b>	<b>1,000,000</b>	<b>1,143,988</b>	<b>400,000</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,700,000</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

TIP# R-7

### ARTERIAL STREET FUND (102)

Project Title: **M Street NE Widening (E Main St to 4th St NE)**  
 Project No: **asbd12**  
 Project Type: **Capacity**  
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 5

#### Description:

This project will construct a complete four/five-lane street section on M St NE from south of E Main St to 4th St NE, and reconstruct the signal at E Main St. The project is needed to improve traffic operations along the M Street NE corridor, and replace the existing pavement which is in poor condition.

#### Progress Summary:

#### Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$500.

Activity:	Funding Sources:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
				2022	2023	2024	2025	2026	2027	Beyond 2027	
	<i>Unrestricted Street Revenue</i>	-	-	120,000	50,000	400,000	-	-	-	-	570,000
	<i>Arterial Street Fund (105)</i>	-	-	185,000	-	1,220,000	-	-	-	-	1,405,000
	<i>REET 2</i>	-	-	-	-	400,000	-	-	-	-	400,000
	<i>Traffic Impact Fees</i>	-	-	70,000	-	465,000	-	-	-	-	535,000
	<i>Other</i>	-	-	-	-	-	-	-	-	-	-
	<b>Total Funding Sources:</b>	-	-	<b>375,000</b>	<b>50,000</b>	<b>2,485,000</b>	-	-	-	-	<b>2,910,000</b>
	<b>Capital Expenditures:</b>										
	<i>Pre-Design</i>	-	-	-	-	-	-	-	-	-	-
	<i>Design</i>	-	-	375,000	-	-	-	-	-	-	375,000
	<i>Right of Way</i>	-	-	-	50,000	-	-	-	-	-	50,000
	<i>Construction</i>	-	-	-	-	2,485,000	-	-	-	-	2,485,000
	<b>Total Expenditures:</b>	-	-	<b>375,000</b>	<b>50,000</b>	<b>2,485,000</b>	-	-	-	-	<b>2,910,000</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

TIP# R-8

### ARTERIAL STREET FUND (102)

Project Title: **49th Street NE (Auburn Way N to D St NE)**  
 Project No: **TBD**  
 Project Type: **Capacity**  
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# N/A

#### Description:

This project will construct the build-out of 49th Street NE between Auburn Way N and D Street NE. The improvements are funded by private development.

#### Progress Summary:

Preliminary design to identify the scope of the project and cost estimate is currently prepared by the developer. Once this has been approved by the City, the developer will provide the City with funding to complete the detailed design, ROW acquisition, and construction of the improvements.

#### Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$500

Activity:	Funding Sources:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
				2022	2023	2024	2025	2026	2027	Beyond 2027	
	<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-	-
	<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	-	-
	<i>Traffic Impact Fees</i>	-	-	-	-	-	-	-	-	-	-
	<i>Other (Developer)</i>	-	-	500,000	1,500,000	-	-	-	-	-	2,000,000
	<b>Total Funding Sources:</b>	-	-	<b>500,000</b>	<b>1,500,000</b>	-	-	-	-	-	<b>2,000,000</b>
	<b>Capital Expenditures:</b>										
	<i>Design</i>	-	-	350,000	-	-	-	-	-	-	350,000
	<i>Right of Way</i>	-	-	150,000	-	-	-	-	-	-	150,000
	<i>Construction</i>	-	-	-	1,500,000	-	-	-	-	-	1,500,000
	<b>Total Expenditures:</b>	-	-	<b>500,000</b>	<b>1,500,000</b>	-	-	-	-	-	<b>2,000,000</b>



# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-9

Project Title: **46th Place S Realignment**  
 Project No: **TBD**  
 Project Type: **Capacity, Safety**  
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# N/A

### Description:

The project will realign 46th Place S to the south of S 321st Street. The realignment will move the 46th Place S intersection with S 321st Street approximately 350 feet to the east of the current location. This will create two T-intersections (44th Avenue S and 46th Place S) in place of the existing four-leg intersection. The existing 46th Place S will be dead-ended to the south of S 321st Street. The project will improve safety and traffic operations at the intersections.

### Progress Summary:

A portion of the right-of-way for the realigned roadway was dedicated as part of an adjacent development project.

### Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$1,000.

Activity:	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
		Prior to 2021	2022	2023	2024	2025	2026	2027	Beyond 2027
<b>Funding Sources:</b>									
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-
<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-	250,000	250,000	750,000	-
<i>Other (Development)</i>	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-	<b>250,000</b>	<b>250,000</b>	<b>750,000</b>	-
<b>Capital Expenditures:</b>									
<i>Design</i>	-	-	-	-	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-	250,000	250,000	-	-
<i>Construction</i>	-	-	-	-	-	-	-	750,000	-
<b>Total Expenditures:</b>	-	-	-	-	-	<b>250,000</b>	<b>250,000</b>	<b>750,000</b>	-

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-10

Project Title: **High Friction Surface Treatment**  
Project No: **CP2112**  
Project Type: **Safety**  
Project Manager: **Aleksey Koshman**

STIP# AUB-N/A

LOS Corridor ID# N/A

### Description:

The project will install a high friction surface treatment (HFST) at six different curved roadway segments throughout the City. The HFST involves the application of fine/rough aggregate to the pavement using a polymer binder to increase pavement friction. The higher pavement friction helps motorists maintain better control in both dry and wet driving conditions, reducing the potential for a crash.

### Progress Summary:

Grant funding was awarded by WSDOT in 2020.

### Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2022	2023	2024	2025	2026	2027	Beyond 2027	
<b>Funding Sources:</b>										
Unrestricted Street Revenue	-	6,000	-	-	-	-	-	-	-	6,000
Secured Grant	-	54,000	360,000	-	-	-	-	-	-	414,000
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>60,000</b>	<b>360,000</b>	-	-	-	-	-	-	<b>420,000</b>
<b>Capital Expenditures:</b>										
Design	-	60,000	-	-	-	-	-	-	-	60,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	360,000	-	-	-	-	-	-	360,000
<b>Total Expenditures:</b>	-	<b>60,000</b>	<b>360,000</b>	-	-	-	-	-	-	<b>420,000</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-11

Project Title: **124th Ave SE Widening (SE 312th St to SE 318th St)**  
 Project No: **TBD**  
 Project Type: **Capacity**  
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 23

### Description:

This project will widen 124th Avenue SE to create a four-lane section with bicycle and pedestrian facilities between SE 318th St and SE 312th St. The project will also construct improvements at the SE 312th St/124th Ave SE intersection (including adding bike lanes, dual westbound left-turn lanes, dual southbound through-lanes, a northbound right-turn pocket, ITS improvements, and pedestrian safety improvements). The project is needed to improve traffic operations along the corridor and to accommodate all travel modes.

### Progress Summary:

Phase 1 improvements between SE 318th and SE 316th were completed by GRC in 2012.

### Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$1,000.

Activity:	Funding Sources:	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			Prior to 2021	2022	2023	2024	2025	2026	2027	
	Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	400,000	1,100,000	2,500,000	4,000,000
	Other	-	-	-	-	-	-	-	-	-
	Total Funding Sources:	-	-	-	-	-	400,000	1,100,000	2,500,000	4,000,000
	Capital Expenditures:									
	Pre-Design	-	-	-	-	-	-	-	-	-
	Design	-	-	-	-	-	400,000	-	-	400,000
	Right of Way	-	-	-	-	-	-	1,100,000	-	1,100,000
	Construction	-	-	-	-	-	-	-	2,500,000	2,500,000
	Total Expenditures:	-	-	-	-	-	400,000	1,100,000	2,500,000	4,000,000

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-16

Project Title: **Regional Growth Center Access Improvements**  
 Project No: **CP2110**  
 Project Type: **Capacity**  
 Project Manager: **Seth Wickstrom**

STIP# AUB-N/A

LOS Corridor ID# 2

### Description:

The project will construct a northbound left-turn lane and a northbound/southbound crosswalk at the 3rd Street NE/Auburn Avenue intersection, and realign the 4th Street NE/Auburn Way N intersection to eliminate the split phase signal operation improving circulation and access. The project will improve traffic operations, safety, and circulation for both vehicles and non-motorized users.

### Progress Summary:

Grant funding for the design and construction phases was awarded from Sound Transit in 2019. The design phase of the project has been initiated, and is currently underway.

### Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$500.

Activity:	Funding Sources:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Costs				Total Project Cost
				2022	2023	2024	2025	2026	2027	Beyond 2027	
	<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-	-
	<i>Secured Grant (Sound Transit)</i>	-	325,000	-	1,300,000	-	-	-	-	-	1,625,000
	<i>Traffic Impact Fees</i>	-	85,000	100,000	200,000	-	-	-	-	-	385,000
	<i>Other</i>	-	-	-	-	-	-	-	-	-	-
	<b>Total Funding Sources:</b>	-	<b>410,000</b>	<b>100,000</b>	<b>1,500,000</b>	-	-	-	-	-	<b>2,010,000</b>
	<b>Capital Expenditures:</b>										
	<i>Design</i>	-	410,000	-	-	-	-	-	-	-	410,000
	<i>Right of Way</i>	-	-	100,000	-	-	-	-	-	-	100,000
	<i>Construction</i>	-	-	-	1,500,000	-	-	-	-	-	1,500,000
	<b>Total Expenditures:</b>	-	<b>410,000</b>	<b>100,000</b>	<b>1,500,000</b>	-	-	-	-	-	<b>2,010,000</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-24

Project Title: **Stewart Road - City of Pacific (Lake Tapps Parkway Corridor)**

STIP# AUB-N/A

Project No: **N/A**

Project Type: **Capacity**

Project Manager: **City of Pacific**

LOS Corridor ID# N/A

### Description:

This is a City of Pacific project to widen the Stewart Road (Lake Tapps Parkway) Corridor. This is the final segment of widening in the City of Pacific which will tie in with the City of Sumner's planned final widening segment and new bridge over the White River. Completion of this corridor widening is expected to significantly relieve traffic congestion in Auburn along the A St SE and C St SW corridors.

### Progress Summary:

City of Pacific is in the process of completing the design phase and environmental permitting for the project. Construction is currently planned for 2021/22.

### Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2022	2023	2024	2025	2026	2027	Beyond 2027	
<b>Funding Sources:</b>										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Traffic Mitigation Fees	-	-	100,000	-	-	-	-	-	-	100,000
<b>Total Funding Sources:</b>	-	-	<b>100,000</b>	-	-	-	-	-	-	<b>100,000</b>
<b>Capital Expenditures:</b>										
Design	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	100,000	-	-	-	-	-	-	100,000
<b>Total Expenditures:</b>	-	-	<b>100,000</b>	-	-	-	-	-	-	<b>100,000</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-26

Project Title: **E Valley Highway Widening**  
 Project No: **TBD**  
 Project Type: **Capacity**  
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 10

### Description:

This project will widen E Valley Highway between Lakeland Hills Way and Terrace View Drive SE, approximately 0.6 miles. The roadway will have a four/five lane cross section with a trail connection along the east side. Other project elements include storm improvement, illumination and ITS. The project will provide congestion relief along the corridor and provide access for non-motorized users.

### Progress Summary:

The City is conducting a corridor study during 2021. The scope and cost estimate for this project will be revised based on the study recommendations.

### Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$2,500.

Activity:	Funding Sources:	Prior to 2021	2021 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
				2022	2023	2024	2025	2026	2027	Beyond 2027	
	<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-	-
	<i>Unsecured Grant</i>	-	-	-	-	-	-	200,000	175,000	1,000,000	1,375,000
	<i>Traffic Impact Fees</i>	-	-	-	-	-	-	100,000	75,000	200,000	375,000
	<i>Other (Developer)</i>	-	-	-	-	-	-	-	-	-	-
	<b>Total Funding Sources:</b>	-	-	-	-	-	-	<b>300,000</b>	<b>250,000</b>	<b>1,200,000</b>	<b>1,750,000</b>
	<b>Capital Expenditures:</b>										
	<i>Design</i>	-	-	-	-	-	-	300,000	-	-	300,000
	<i>Right of Way</i>	-	-	-	-	-	-	-	250,000	-	250,000
	<i>Construction</i>	-	-	-	-	-	-	-	-	1,200,000	1,200,000
	<b>Total Expenditures:</b>	-	-	-	-	-	-	<b>300,000</b>	<b>250,000</b>	<b>1,200,000</b>	<b>1,750,000</b>

# PROPOSED DRAFT

## Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-27

Project Title: **Garden Avenue Realignment**  
 Project No: **CP2022**  
 Project Type: **Safety, Capacity**  
 Project Manager: **Kim Truong**

STIP# AUB-N/A

LOS Corridor ID# 19

### Description:

The project will construct a new east/west connection between Garden Avenue and 104th Avenue SE, and will cul-de-sac Garden Avenue to the north of 8th Street NE. This will improve traffic operations and safety along 8th Street NE.

### Progress Summary:

The previous project title (Lea Hill Rd Segment 1A) was updated based on recommendations from the Lea Hill Corridor Study in 2020. In 2016, a parcel at the intersection of Garden Avenue and 320th/8th Street was purchased for the project. In 2016, right-of-way was dedicated for a portion of the new east/west roadway as part of an adjacent development project.

### Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$1,000.

Activity:			Budget			Forecast Project Cost				Total Project Cost
	Prior to 2021	2021 YE Estimate	2022	2023	2024	2025	2026	2027	Beyond 2027	
<b>Funding Sources:</b>										
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-	-
<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	-	-
<i>Traffic Impact Fees</i>	8,200	291,800	500,000	-	-	-	-	-	-	800,000
<i>Other</i>	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>8,200</b>	<b>291,800</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>
<b>Capital Expenditures:</b>										
<i>Design</i>	8,200	141,800	-	-	-	-	-	-	-	150,000
<i>Right of Way</i>	-	150,000	-	-	-	-	-	-	-	150,000
<i>Construction</i>	-	-	500,000	-	-	-	-	-	-	500,000
<b>Total Expenditures:</b>	<b>8,200</b>	<b>291,800</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>