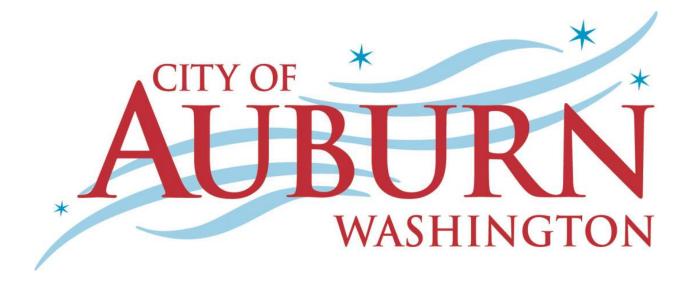


2024-2029 Transportation Improvement Program



Public Works Department Transportation Section

Adopted June 26, 2023 by Resolution No. 5720



Cover Photos: Left: G Street SE, Right: Riverwalk Drive

RESOLUTION NO. 5720

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, APPROVING AND ADOPTING THE 2024-2029 TRANSPORTATION IMPROVEMENT PROGRAM OF THE CITY OF AUBURN

WHEREAS, RCW 35.77.010 requires that the legislative body of each City prepare and adopt a comprehensive Transportation Improvement Program for the ensuing six years, but only after conducting a public hearing; and

WHEREAS, a public hearing to review the 2023-2028 Transportation Improvement Program for the City of Auburn was held on June 26, 2023, at the hour of 7:00 p.m. at the Auburn City Council meeting held in the Council Chambers at Auburn City Hall and virtually, pursuant to notice published in the legal newspaper of the City of Auburn on June 8, 2023.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, RESOLVES as follows:

<u>Section 1</u>. The 2024-2029 Comprehensive Transportation Improvement Program is adopted, which will be in substantial conformity with the attached Exhibit "A."

<u>Section 2</u>. The City Engineer of the City of Auburn is authorized to file a certified copy of this Resolution and the 2024-2029 Transportation Improvement Program with the Washington State Department of Transportation.

<u>Section 3.</u> The Mayor is authorized to implement such administrative procedures as may be necessary to carry out the directives of this legislation.

<u>Section 4.</u> This Resolution shall take effect and be in full force on passage and signatures.

Dated and Signed this 26th day of June, 2023.

CITY OF AUBURN

ATTEST:

APPROVED AS TO FORM:

Shawn Campbell, MMC, City Clerk

Kendra Comeau, City Attorney

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EXECUTIVE SUMMARY

The Transportation Improvement Program (TIP) is a 6-year plan for transportation improvements that support the City of Auburns current and future growth. The TIP along with the Comprehensive Transportation Plan (CTP) serve as source documents for the City of Auburn Capital Facilities Plan which is a Comprehensive Plan element required by Washington's Growth Management Act. The program may be revised at any time by a majority of the City Council after a public hearing.

INTRODUCTION

Purpose

The TIP sets priorities for the allocation of secured and unsecured funding and is a prerequisite of most grant programs. Staff also uses the TIP to coordinate future transportation projects with needed utility improvements. The projects and programs identified in the TIP that increase the capacity of the transportation system to address growth and development provide the basis for the City's transportation impact fee program.

The TIP is also the document used by the City to fulfill requirements of the Transportation Benefit District.

Statutory Requirements

Six Year Transportation Improvement Program - RCW 35.77.010 requires that each city prepare and adopt a comprehensive transportation improvement program for the ensuing six calendar years consistent with its CTP. This six-year TIP shall be filed with the Secretary of the Washington State Department of Transportation (WSDOT) each year within 30 days of adoption.

Projects of Regional Significance - RCW 35.77.010 also requires each city to specifically set forth those projects and programs of regional significance for inclusion in the transportation improvement program for that region. The 2024-2029 TIP includes three projects of regional significance:

TIP Project Number	Project Title
TIP# R-6	AWS Widening (Hemlock to Poplar)
TIP# R-7	M St NE Widening (E Main St to 4th St NE)
TIP# R-26	E Valley Highway Widening

Transportation Benefit District (TBD) – In accordance with RCW 36.73.160, the City established a material change policy with Resolution 5680. The policy establishes the following:

1) TBD funded projects as adopted in the current City budget shall follow all requirements of Auburn City Code Chapters 3.10 and 3.12 related to project budget management and contracting requirements.

- 2) TBD funded projects shall be identified within the Transportation Improvement Plan adopted by the City Council after public hearing. Such consideration and adoption will include any significant changes to project scope, schedule and costs. The TIP shall serve as the City's finance plan for TBD funded projects.
- 3) In the event the costs of a TBD funded project exceeds the costs established in the current City Council adopted TIP by more than twenty percent, the City Council shall hold a public hearing to solicit comments from the public regarding how the cost change should be resolved in the finance plan.

Methodology

Transportation needs are identified by examining the latest information concerning level of service, safety and crash history, growth trends, traffic studies and the City's adopted CTP. The likelihood of receiving federal or state grants for various improvements, community interests and values are also considered. All of these factors yield a prioritized list of transportation improvements.

Projects are grouped into the following categories based on the type of improvement:

- Intersection, Signal & Intelligent Transportation System Projects;
- Non-Motorized & Transit Projects;
- Preservation Projects;
- Roadway Improvement Projects; and
- Preliminary Engineering & Miscellaneous Projects.

Each project is identified as a Capacity or Non-capacity improvement and those that are located on a defined Arterial LOS Corridor (per Table 2-2 of the City's CTP) are identified accordingly. Capacity projects from the 6-year plan are incorporated into the CTP as Group A projects. Longer term capacity projects are listed in the CTP as Group B Projects.

The TIP is proposed to be financially constrained for the entire six years covered by the TIP.

An interactive map of the projects included in the TIP is available on the City's website: https://tinyurl.com/TIP-Map

Projects & Financing Plan Summary

	Intersection, Signal and ITS Projects	2024	2025	2026	2027	2028	2029	Total
<u>l-2</u>	Annual Traffic Signal Improvements							
	Capital Costs	185,000	190,000	195,000	200,000	205,000	210,000	1,185,000
	Funding Sources:			·				
	Cap. Imp. Fund Balance	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	REET 2	185,000	190,000	195,000	200,000	205,000	210,000	1,185,000
<u>I-3</u>	ITS Dynamic Message Signs							
	Capital Costs	-	-	35,000	225,000	-	-	260,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	35,000	225,000	-	-	260,000
	Unsecured Grants	-	-	-	=	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-
<u>l-4</u>								
	Capital Costs	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	Funding Sources:							
	Cap. Imp. Fund Balance	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	REET 2	50,000	50,000	50,000	50,000	50,000	50,000	300,000
<u>l-5</u>			-					
	Capital Costs	82,382	81,990	81,589	81,187	80,785	-	407,933
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	82,382	81,990	81,589	81,187	80,785	-	407,933
<u>I-6</u>	Lea Hill Road/112th Avenue SE Rounda	<u>ibout</u>						
	Capital Costs	-	-	-	350,000	420,000	4,400,000	5,170,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-		-	2,700,000	2,700,000
	Traffic Impact Fees	<u> </u>	-	-	350,000	420,000	1,700,000	2,470,000
<u>I-7</u>	Downtown Infrastructure Improvement							
	Capital Costs	1,100,000	-	-	=	-	-	1,100,000
	Funding Sources:	550.000						
	Unrestricted Street Revenue	550,000	-	-	=	-	-	550,000
	Unsecured Grants	-	-	-	=	-	-	<u>-</u>
	REET 2	550,000	-	-	-	-	-	550,000
<u>I-8</u>	Traffic Signal Improvement Project							
	Capital Costs	-	-	-	=	200,000	900,000	1,100,000
	Funding Sources:						.=	
	Unrestricted Street Revenue	-	-	-	=	100,000	450,000	550,000
	Unsecured Grants	-	-	-	-	-	-	-
	REET 2	-	-	-	-	100,000	450,000	550,000
<u>1-9</u>	Lea Hill ITS Expansion	400.000	500.000					000 000
	Capital Costs	100,000	500,000	-	-	-	-	600,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	50,000	250,000	-	=	-	-	300,000
	REET 2	50,000	250,000	-	-	-	-	300,000

TIP# Intersection, Signal and ITS Projects	2024	2025	2026	2027	2028	2029	Total
I-10 R Street SE/21st Street SE Roundabou	<u>ut</u>						
Capital Costs	115,000	1,367,000	-	-	-	-	1,482,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Secured Grants	115,000	1,367,000	-	-	-	-	1,482,000
Traffic Impact Fees	-	-	-	-	-	-	-
-11 Auburn Way S/6th Street SE Intersecti	ion Improveme	nts					
Capital Costs	-	414,000	21,000	1,569,000	-	-	2,004,000
Funding Sources:							
Unrestricted Street Revenue	_	-	_	_	_	_	_
Unsecured Grants	_	-	_	1,357,000	_	_	1,357,000
Traffic Impact Fees	_	414,000	21,000	212,000	_	_	647,000
-12 Lea Hill Road/104th Avenue SE Round	labout	,	2.,000	2.2,000			,
Capital Costs	-	100,000	_	2,515,000	_	_	2,615,000
Funding Sources:		100,000		2,010,000			2,010,000
Unrestricted Street Revenue							
Unsecured Grants	-	-	-	2,138,000	-	-	2 429 000
	-	100.000	-		-	-	2,138,000
Traffic Impact Fees -14 Downtown Decorative LED Conversio		100,000	-	377,000	-	-	477,000
	<u>'n</u>						
Capital Costs	-	-	-	-	-	-	-
Funding Sources:							
REET 2	-	-	-	-	-	-	-
-15 10th Street NW/A Street NW Intersecti	on Improveme	<u>nts</u>					
Capital Costs	-	-	-	-	-	-	-
Funding Sources:							
Harman Andread Of the December 1	_	_	-	-	-	-	-
Unrestricted Street Revenue							
Unrestricted Street Revenue Unsecured Grants	-	-	-	-	-	-	-
	-	-	-	-	- -	- -	<u>.</u>
Unsecured Grants	- - <u>Projects:</u> 1,632,382	2,702,990	382,589	4,990,187	955,785	5,560,000	16,223,933
Unsecured Grants Traffic Impact Fees Subtotal, Intersection, Signal and ITS Capital Costs		2,702,990	382,589	4,990,187	- - 955,785	- - 5,560,000	16,223,933
Unsecured Grants Traffic Impact Fees Subtotal, Intersection, Signal and ITS Capital Costs Funding Sources:	1,632,382	2,702,990	·		·		
Unsecured Grants Traffic Impact Fees Subtotal, Intersection, Signal and ITS Capital Costs Funding Sources: Unrestricted Street Revenue		- - 2,702,990 -	382,589 35,000	4,990,187 225,000	955,785 100,000	5,560,000 450,000	
Unsecured Grants Traffic Impact Fees Subtotal, Intersection, Signal and ITS Capital Costs Funding Sources:	1,632,382	2,702,990 - 1,367,000	·		·		1,360,000
Unsecured Grants Traffic Impact Fees Subtotal, Intersection, Signal and ITS Capital Costs Funding Sources: Unrestricted Street Revenue	1,632,382 550,000	-	35,000		·	450,000	1,360,000 1,482,000
Unsecured Grants Traffic Impact Fees Subtotal, Intersection, Signal and ITS Capital Costs Funding Sources: Unrestricted Street Revenue Secured Grants	1,632,382 550,000 115,000	-	35,000	225,000	100,000	450,000	1,360,000 1,482,000 6,195,000
Unsecured Grants Traffic Impact Fees Subtotal, Intersection, Signal and ITS Capital Costs Funding Sources: Unrestricted Street Revenue Secured Grants Unsecured Grants	1,632,382 550,000 115,000	1,367,000	35,000 - -	225,000 - 3,495,000	100,000	450,000 - 2,700,000	1,360,000 1,482,000 6,195,000 4,301,933
Unsecured Grants Traffic Impact Fees Subtotal, Intersection, Signal and ITS Capital Costs Funding Sources: Unrestricted Street Revenue Secured Grants Unsecured Grants Traffic Impact Fees	550,000 115,000 - 132,382	- 1,367,000 - 845,990	35,000 - - 102,589	225,000 - 3,495,000 1,020,187	100,000 - - 500,785	450,000 - 2,700,000 1,700,000	1,360,000 1,482,000 6,195,000 4,301,933 2,885,000
Unsecured Grants Traffic Impact Fees Subtotal, Intersection, Signal and ITS Capital Costs Funding Sources: Unrestricted Street Revenue Secured Grants Unsecured Grants Traffic Impact Fees REET 2	550,000 115,000 - 132,382 835,000	1,367,000 - 845,990 490,000	35,000 - - 102,589 245,000	225,000 - 3,495,000 1,020,187 250,000	100,000 - - 500,785 355,000	450,000 - 2,700,000 1,700,000 710,000	1,360,000 1,482,000 6,195,000 4,301,933 2,885,000
Unsecured Grants Traffic Impact Fees Subtotal, Intersection, Signal and ITS Capital Costs Funding Sources: Unrestricted Street Revenue Secured Grants Unsecured Grants Traffic Impact Fees REET 2 Total Funding	550,000 115,000 - 132,382 835,000	1,367,000 - 845,990 490,000	35,000 - - 102,589 245,000	225,000 - 3,495,000 1,020,187 250,000	100,000 - - 500,785 355,000	450,000 - 2,700,000 1,700,000 710,000	1,360,000 1,482,000 6,195,000 4,301,93; 2,885,000 16,223,93;
Unsecured Grants Traffic Impact Fees Subtotal, Intersection, Signal and ITS Capital Costs Funding Sources: Unrestricted Street Revenue Secured Grants Unsecured Grants Unsecured Grants Traffic Impact Fees REET 2 Total Funding FIP: Non-Motorized and Transit Projects	550,000 115,000 - 132,382 835,000 1,632,382	1,367,000 - 845,990 490,000 2,702,990	35,000 - - 102,589 245,000 382,589	225,000 - 3,495,000 1,020,187 250,000 4,990,187	100,000 - - 500,785 355,000 955,785	450,000 - 2,700,000 1,700,000 710,000 5,560,000	1,360,000 1,482,000 6,195,000 4,301,933 2,885,000 16,223,933
Unsecured Grants Traffic Impact Fees Subtotal, Intersection, Signal and ITS Capital Costs Funding Sources: Unrestricted Street Revenue Secured Grants Unsecured Grants Unsecured Grants Traffic Impact Fees REET 2 Total Funding FIP: Non-Motorized and Transit Projects N-1 Non-Motorized Safety Program	1,632,382 550,000 115,000 - 132,382 835,000 1,632,382	1,367,000 - 845,990 490,000 2,702,990	35,000 - - 102,589 245,000 382,589	225,000 - 3,495,000 1,020,187 250,000 4,990,187	100,000 - - 500,785 355,000 955,785	450,000 - 2,700,000 1,700,000 710,000 5,560,000	1,360,000 1,482,000 6,195,000 4,301,933 2,885,000 16,223,933
Unsecured Grants Traffic Impact Fees Subtotal, Intersection, Signal and ITS Capital Costs Funding Sources: Unrestricted Street Revenue Secured Grants Unsecured Grants Traffic Impact Fees REET 2 Total Funding FIP: Non-Motorized and Transit Projects N-1 Non-Motorized Safety Program Capital Costs	550,000 115,000 - 132,382 835,000 1,632,382	1,367,000 - 845,990 490,000 2,702,990	35,000 - - 102,589 245,000 382,589	225,000 - 3,495,000 1,020,187 250,000 4,990,187	100,000 - - 500,785 355,000 955,785	450,000 - 2,700,000 1,700,000 710,000 5,560,000	1,360,000 1,482,000 6,195,000 4,301,933 2,885,000 16,223,933
Unsecured Grants Traffic Impact Fees Subtotal, Intersection, Signal and ITS Capital Costs Funding Sources: Unrestricted Street Revenue Secured Grants Unsecured Grants Traffic Impact Fees REET 2 Total Funding FIP: Non-Motorized and Transit Projects N-1 Non-Motorized Safety Program Capital Costs Funding Sources:	1,632,382 550,000 115,000 - 132,382 835,000 1,632,382 2024	1,367,000 - 845,990 490,000 2,702,990 2025	35,000 - - 102,589 245,000 382,589 2026	225,000 - 3,495,000 1,020,187 250,000 4,990,187 2027	100,000 - - 500,785 355,000 955,785 2028	450,000 - 2,700,000 1,700,000 710,000 5,560,000 2029	1,360,000 1,482,000 6,195,000 4,301,93: 2,885,000 16,223,93: Tota
Unsecured Grants Traffic Impact Fees Subtotal, Intersection, Signal and ITS Capital Costs Funding Sources: Unrestricted Street Revenue Secured Grants Unsecured Grants Traffic Impact Fees REET 2 Total Funding FIP: Non-Motorized and Transit Projects N-1 Non-Motorized Safety Program Capital Costs Funding Sources: Unrestricted Street Revenue	1,632,382 550,000 115,000 - 132,382 835,000 1,632,382 2024 150,000	1,367,000 - 845,990 490,000 2,702,990	35,000 - - 102,589 245,000 382,589	225,000 - 3,495,000 1,020,187 250,000 4,990,187	100,000 - - 500,785 355,000 955,785	450,000 - 2,700,000 1,700,000 710,000 5,560,000	1,360,000 1,482,000 6,195,000 4,301,93: 2,885,000 16,223,93: Tota
Unsecured Grants Traffic Impact Fees Subtotal, Intersection, Signal and ITS Capital Costs Funding Sources: Unrestricted Street Revenue Secured Grants Unsecured Grants Traffic Impact Fees REET 2 Total Funding FIP: Non-Motorized and Transit Projects N-1 Non-Motorized Safety Program Capital Costs Funding Sources: Unrestricted Street Revenue N-2 Sidewalk Repair and Accessibility Pro	1,632,382 550,000 115,000 - 132,382 835,000 1,632,382 2024 150,000 150,000	1,367,000 - 845,990 490,000 2,702,990 2025 150,000	35,000 - 102,589 245,000 382,589 2026 150,000	225,000 - 3,495,000 1,020,187 250,000 4,990,187 2027 150,000	100,000 - 500,785 355,000 955,785 2028 150,000	450,000 - 2,700,000 1,700,000 710,000 5,560,000 2029 150,000	1,360,000 1,482,000 6,195,000 4,301,93; 2,885,000 16,223,93; Tota 900,000
Unsecured Grants Traffic Impact Fees Subtotal, Intersection, Signal and ITS Capital Costs Funding Sources: Unrestricted Street Revenue Secured Grants Unsecured Grants Traffic Impact Fees REET 2 Total Funding FIP: Non-Motorized and Transit Projects N-1 Non-Motorized Safety Program Capital Costs Funding Sources: Unrestricted Street Revenue N-2 Sidewalk Repair and Accessibility Pro Capital Costs	1,632,382 550,000 115,000 - 132,382 835,000 1,632,382 2024 150,000	1,367,000 - 845,990 490,000 2,702,990 2025	35,000 - - 102,589 245,000 382,589 2026	225,000 - 3,495,000 1,020,187 250,000 4,990,187 2027	100,000 - - 500,785 355,000 955,785 2028	450,000 - 2,700,000 1,700,000 710,000 5,560,000 2029	1,360,000 1,482,000 6,195,000 4,301,93: 2,885,000 16,223,93: Tota 900,000
Unsecured Grants Traffic Impact Fees Subtotal, Intersection, Signal and ITS Capital Costs Funding Sources: Unrestricted Street Revenue Secured Grants Unsecured Grants Traffic Impact Fees REET 2 Total Funding TIP: Non-Motorized and Transit Projects N-1 Non-Motorized Safety Program Capital Costs Funding Sources: Unrestricted Street Revenue N-2 Sidewalk Repair and Accessibility Pro Capital Costs Funding Sources:	1,632,382 550,000 115,000 - 132,382 835,000 1,632,382 2024 150,000 150,000	1,367,000 - 845,990 490,000 2,702,990 2025 150,000	35,000 - 102,589 245,000 382,589 2026 150,000	225,000 - 3,495,000 1,020,187 250,000 4,990,187 2027 150,000	100,000 - 500,785 355,000 955,785 2028 150,000	450,000 - 2,700,000 1,700,000 710,000 5,560,000 2029 150,000	1,360,000 1,482,000 6,195,000 4,301,93: 2,885,000 16,223,93: Tota 900,000
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Unsecured Grants Traffic Impact Fees Subtotal, Intersection, Signal and ITS Capital Costs Funding Sources: Unrestricted Street Revenue Secured Grants Unsecured Grants Traffic Impact Fees REET 2 Total Funding FIP: Non-Motorized and Transit Projects N-1 Non-Motorized Safety Program Capital Costs Funding Sources: Unrestricted Street Revenue N-2 Sidewalk Repair and Accessibility Pro Capital Costs Funding Sources: ARPA REET 2	1,632,382 550,000 115,000 - 132,382 835,000 1,632,382 2024 150,000 - 150,000	1,367,000 - 845,990 490,000 2,702,990 2025 150,000 150,000 - 205,000	35,000 - 102,589 245,000 382,589 2026 150,000 150,000 - 210,000	225,000 - 3,495,000 1,020,187 250,000 4,990,187 2027 150,000 150,000	100,000 500,785 355,000 955,785 2028 150,000 270,000 - 220,000	450,000 - 2,700,000 1,700,000 710,000 5,560,000 2029 150,000 275,000	1,360,000 1,482,000 6,195,000 4,301,932 2,885,000 16,223,933 Total 900,000 1,375,000
Unsecured Grants Traffic Impact Fees Subtotal, Intersection, Signal and ITS Capital Costs Funding Sources: Unrestricted Street Revenue Secured Grants Unsecured Grants Traffic Impact Fees REET 2 Total Funding FIP: Non-Motorized and Transit Projects N-1 Non-Motorized Safety Program Capital Costs Funding Sources: Unrestricted Street Revenue N-2 Sidewalk Repair and Accessibility Pro Capital Costs Funding Sources: ARPA REET 2 Other (SW Repair Fees)	1,632,382 550,000 115,000 - 132,382 835,000 1,632,382 2024 150,000 150,000 0gram 50,000	1,367,000 - 845,990 490,000 2,702,990 2025 150,000 150,000	35,000 - 102,589 245,000 382,589 2026 150,000 150,000	225,000 - 3,495,000 1,020,187 250,000 4,990,187 2027 150,000 150,000	100,000 - 500,785 355,000 955,785 2028 150,000 150,000	450,000 - 2,700,000 1,700,000 710,000 5,560,000 2029 150,000 275,000	1,360,000 1,482,001 6,195,001 4,301,93; 2,885,000 16,223,93; Tota 900,000 1,375,000
Unsecured Grants Traffic Impact Fees Subtotal, Intersection, Signal and ITS Capital Costs Funding Sources: Unrestricted Street Revenue Secured Grants Unsecured Grants Traffic Impact Fees REET 2 Total Funding FIP: Non-Motorized and Transit Projects N-1 Non-Motorized Safety Program Capital Costs Funding Sources: Unrestricted Street Revenue N-2 Sidewalk Repair and Accessibility Pro Capital Costs Funding Sources: ARPA REET 2 Other (SW Repair Fees) N-4 Transit Partnership Routes	1,632,382 550,000 115,000 - 132,382 835,000 1,632,382 2024 150,000 150,000 50,000	1,367,000 - 845,990 490,000 2,702,990 2025 150,000 150,000 - 205,000 50,000	35,000 - 102,589 245,000 382,589 2026 150,000 150,000 - 210,000 50,000	225,000 - 3,495,000 1,020,187 250,000 4,990,187 2027 150,000 150,000 - 215,000 50,000	100,000 500,785 355,000 955,785 2028 150,000 270,000 - 220,000 50,000	450,000 - 2,700,000 1,700,000 710,000 5,560,000 2029 150,000 275,000 - 225,000 50,000	1,360,000 1,482,000 6,195,000 4,301,933 2,885,000 16,223,933 Tota 900,000 900,000 1,375,000 1,075,000
Unsecured Grants Traffic Impact Fees Subtotal, Intersection, Signal and ITS Capital Costs Funding Sources: Unrestricted Street Revenue Secured Grants Unsecured Grants Traffic Impact Fees REET 2 Total Funding FIP: Non-Motorized and Transit Projects N-1 Non-Motorized Safety Program Capital Costs Funding Sources: Unrestricted Street Revenue N-2 Sidewalk Repair and Accessibility Pro Capital Costs Funding Sources: ARPA REET 2 Other (SW Repair Fees) N-4 Transit Partnership Routes Capital Costs Capital Costs	1,632,382 550,000 115,000 - 132,382 835,000 1,632,382 2024 150,000 - 150,000	1,367,000 - 845,990 490,000 2,702,990 2025 150,000 150,000 - 205,000	35,000 - 102,589 245,000 382,589 2026 150,000 150,000 - 210,000	225,000 - 3,495,000 1,020,187 250,000 4,990,187 2027 150,000 150,000	100,000 500,785 355,000 955,785 2028 150,000 270,000 - 220,000	450,000 - 2,700,000 1,700,000 710,000 5,560,000 2029 150,000 275,000	1,360,000 1,482,000 6,195,000 4,301,933 2,885,000 16,223,933 Tota 900,000 900,000 1,375,000 1,075,000
Unsecured Grants Traffic Impact Fees Subtotal, Intersection, Signal and ITS Capital Costs Funding Sources: Unrestricted Street Revenue Secured Grants Unsecured Grants Traffic Impact Fees REET 2 Total Funding FIP: Non-Motorized and Transit Projects N-1 Non-Motorized Safety Program Capital Costs Funding Sources: Unrestricted Street Revenue N-2 Sidewalk Repair and Accessibility Pro Capital Costs Funding Sources: ARPA REET 2 Other (SW Repair Fees) N-4 Transit Partnership Routes	1,632,382 550,000 115,000 - 132,382 835,000 1,632,382 2024 150,000 150,000 50,000	1,367,000 - 845,990 490,000 2,702,990 2025 150,000 150,000 - 205,000 50,000	35,000 - 102,589 245,000 382,589 2026 150,000 150,000 - 210,000 50,000	225,000 - 3,495,000 1,020,187 250,000 4,990,187 2027 150,000 150,000 - 215,000 50,000	100,000 500,785 355,000 955,785 2028 150,000 270,000 - 220,000 50,000	450,000 - 2,700,000 1,700,000 710,000 5,560,000 2029 150,000 275,000 - 225,000 50,000	16,223,933 1,360,000 1,482,000 6,195,000 4,301,933 2,885,000 16,223,933 Total 900,000 1,375,000 300,000 1,245,000 1,245,000

edestrian Impr - - - ewalk Improve - - - - - (S	20,000 80,000 ements - - - - - - 75,000	525,000 105,000 420,000 - - - - - - 1,050,500	- - - - - - -	- - - - - - -	- - - - - - - -	625,00 125,00 500,00
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1,690,928	870,000	2,639,000	625,000	635,000	645,000	7,104,92
345 000	370 000	460 000	360 000	365 000	370 000	2,270,0
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-	-	-	-	-	-	7,104,92
	734,724 41,204 - - - - - - - - - - - - - - - - - - -					The content of the

	Preservation Projects	2024	2025	2026	2027	2028	2029	Total
<u>P-1</u>	Arterial Street Preservation Program							
	Capital Costs	-	202,000	2,135,000	4,700,000	4,650,000	4,700,000	16,387,000
	Funding Sources:				000 000	750,000	000 000	0.050.000
	Arterial Preservation Fund (105)	-	-	- 0.425,000	800,000	750,000	800,000	2,350,000
-	Transportation Benefit Dist.	-	202,000	2,135,000	3,900,000	3,900,000	3,900,000	14,037,000
<u>P-2</u>	Local Street Preservation Program	F7F 000	400.000	0.000.000	0.000.000	2 000 000	0.000.000	0.075.000
	Capital Costs	575,000	400,000	2,000,000	2,000,000	2,000,000	2,000,000	8,975,000
	Funding Sources:			F0 000	50,000	F0 000	F0 000	200.000
	Local Street Pres. Fund (103)	-	400.000	50,000	50,000	50,000	50,000	200,000
	Utility Tax Revenue Utilities Transfer to 103 Fund	575,000	400,000	1,800,000	1,800,000	1,800,000	1,800,000	8,175,000
D 2	10th Street NE Preservation	-	-	150,000	150,000	150,000	150,000	600,000
<u>P-3</u>	Capital Costs	187,000	5,000	1,359,000	_	_		1,551,000
	Funding Sources:	107,000	3,000	1,339,000	-	-	-	1,331,000
	Arterial Preservation Fund (105)	7,545	_	128,415	_	_		135,960
	Unsecured Grants	161,755	_	1,175,535	_	_		1,337,290
	Unrestricted Street Revenue	17,700	5,000	55,050				77,750
D_1	Bridge Deck Preservation Program	17,700	3,000	33,030	-	<u>-</u>	-	77,700
1.74	Capital Costs	90,500	42,000	100,000	100,000	100,000	100,000	532,500
	Funding Sources:	00,000	.2,000	.00,000	.00,000	.00,000	.00,000	002,000
	Arterial Preservation Fund (105)	90,500	42,000	100,000	100,000	100,000	100,000	532,500
	Transportation Benefit Dist.	-	-	-	-	-	-	-
P-5	Bridge Structure Preservation Progra	m						
	Capital Costs	50,000	-	50,000	-	50,000	-	150,000
	Funding Sources:	,		,		,		•
	Arterial Preservation Fund (105)	50,000	-	50,000	-	50,000	-	150,000
	Transportation Benefit Dist.	-	-	-	-	, -	-	´-
P-6	Lake Tapps Pkwy/Sumner-Tapps Hwy	E Preservation	1					
	Capital Costs	-	<u>-</u>	-	-	-	-	-
	Funding Sources:							
	Arterial Preservation Fund (105)	-	-	-	-	_	-	_
	Secured Grants	-	-	-	-	-	-	-
P-7	C Street SW Preservation (GSA Signa	l to Ellingson R	oad)					
	Capital Costs	-	198,000	1,730,000	-	-	-	1,928,000
	Funding Sources:							
	Arterial Preservation Fund (105)	-	-	-	-	-	-	-
	Secured Grants	-	-	865,000	-	-	-	865,000
	Transportation Benefit Dist.	-	198,000	865,000	-	-	-	1,063,000
<u>P-8</u>	D Street SE and 23rd Street SE Storm	Improvements						
	Capital Costs	350,000	-	-	-	-	-	350,000
	Funding Sources:							
	Local Street Pres. Fund (103)	350,000	-	-	-	-	-	350,000
	ARPA	-	-	-	-	-	-	-
<u>P-9</u>	R Street SE Preservation (33rd Street		et SE)					
	Capital Costs	1,925,000	-	-	-	-	-	1,925,000
	Funding Sources:							
	Arterial Preservation Fund (105)	1,800,000	-	-	-	-	-	1,800,000
	Unsecured Grants	405.000	-	-	-	-	-	405.000
D 40	Other (Icon)	125,000	-	-	-	-	-	125,000
<u>P-10</u>	A St SE Preservation (37th St SE to La							4 007 000
	Capital Costs	27,000	1,810,000	-	-	-	-	1,837,000
	Funding Sources:	07.000	054.000					004.000
	Arterial Preservation Fund (105)	27,000	854,000	-	-	-	-	881,000
	Secured Grants	-	905,000	-	-	-	-	905,000
	Other (City of Pacific)	-	51,000	-	-	-	-	51,000
	Transportation Benefit Dist.	-	-	-	-	-	-	_

TIP# Preservation Projects	2024	2025	2026	2027	2028	2029	Total
P-11 C Street SW Preservation (W Main St							
Capital Costs	400,000	-	-	-	-	-	400,000
Funding Sources:							
Arterial Preservation Fund (105)	-	-	=	-	=	-	-
Secured Grants	-	-	=	-	=	-	-
Transportation Benefit Dist.	400,000	-	-	-	-	-	400,000
P-12 2024 Bridge Expansion Joint Repair							
Capital Costs	47,311	289,544	-	-	-	-	336,855
Funding Sources:							
Arterial Preservation Fund (105)	9,500	58,000	-	-	-	-	67,500
Unsecured Grants	37,811	231,544	-	-	-	-	269,355
P-15 2023 Arterial Preservation Project	· · · · · · · · · · · · · · · · · · ·	•					
Capital Costs	-	-	-	-	-	-	-
Funding Sources:							
Arterial Preservation Fund (105)	-	_	-	-	-	_	-
Transportation Benefit Dist.	-	_	-	-	-	-	-
Unsecured Grants	-	_	-	-	-	-	-
P-16 2023 Local Street Preservation Project	:t						
Capital Costs	-	-	-	-	-	-	-
Funding Sources:							-
Local Street Pres. Fund (103)	-	-	-	-	-	-	-
ARPA	-	-	-	-	-	-	-
P-17 2025 Local Street Preservation Project	<u>:t</u>						
Capital Costs	400,000	2,000,000	-	-	-	-	2,400,000
Funding Sources:							-
Local Street Pres. Fund (103)	400,000	2,000,000	-	-	-	_	2,400,000
P-18 2024 Arterial Preservation Project							
Capital Costs	1,200,000	-	-	-	-	-	1,200,000
Funding Sources:							
Arterial Preservation Fund (105)	-	-	-	-	-	-	-
Transportation Benefit Dist.	1,200,000	-	-	-	-	-	1,200,000
Unsecured Grants	-	-	-	-	-	-	-
P-19 2025 Arterial Preservation Project							
Capital Costs	500,000	2,600,000	=	=	=	-	3,100,000
Funding Sources:							
Arterial Preservation Fund (105)	-	-	-	-	-	-	-
Transportation Benefit Dist.	500,000	2,600,000	-	-	-	-	3,100,000
Unsecured Grants	=	=	=	=	=	=	-
Subtotal, Preservation Projects:							
Capital Costs	5,751,811	7,546,544	7,374,000	6,800,000	6,800,000	6,800,000	41,072,355
Funding Sources	4 005 000	0.400.000	4.050.000	4.050.000	4.050.000	4.050.000	44 45- 5
Local Street Pres. Fund (103)	1,325,000	2,400,000	1,850,000	1,850,000	1,850,000	1,850,000	11,125,000
Arterial Preservation Fund (105)	1,984,545	954,000	278,415	900,000	900,000	900,000	5,916,960
Transportation Benefit Dist.	2,100,000	3,000,000	3,000,000	3,900,000	3,900,000	3,900,000	19,800,000
Secured Grants	-	905,000	865,000	-	-	-	1,770,000
Unsecured Grants	199,566	231,544	1,175,535	=	-	-	1,606,645
Unrestricted Street Revenue	17,700	5,000	55,050	=	-	-	77,750
	,				450.000	150,000	600,000
Utilities Transfer to 103 Fund	-	-	150,000	150,000	150,000	150,000	
Other (City of Pacific)	-	- 51,000	150,000 -	150,000 -	150,000	-	51,000
Other (City of Pacific) Other (Icon)	-			150,000 - -			51,000
Other (City of Pacific)	-		-	-	-	-	51,000 125,000 -

TIP# I	Roadway Projects	2024	2025	2026	2027	2028	2029	Total
R-1	Neighborhood Traffic Calming Program	<u>m</u>						
	Capital Costs	50,000	250,000	250,000	250,000	250,000	250,000	1,300,000
	Funding Sources:							
	Cap. Imp. Fund Balance	-	-	-	-	-	_	-
	REET 2	50,000	250.000	250,000	250.000	250,000	250,000	1,300,000
	ARPA	-	-	-	-	-	-	-
R-2	Stewart Road - City of Sumner (Lake T	anns Parkway	Corridor)					
12-2	Capital Costs	-	-	_	_	150,000	_	150,000
	Funding Sources:					100,000		100,000
	Unrestricted Street Revenue			_	_	_	_	_
	Unsecured Grants	_	_	_	_	_	_	_
	Traffic Impact Fees	-	-	-	-	-	-	_
	Traffic Mitigation Fees	-	-	-	-	150,000	-	150,000
D 2 I	M Street Underpass (3rd St SE to 8th S	- St SE)	-	-		130,000		130,000
<u>K-3</u>	Capital Costs	122,258	121,965	121,673	121,380	121,088	120,795	729,159
	•	122,230	121,900	121,073	121,300	121,000	120,795	129,139
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Secured State Grants	-	-	-	-	-	-	700 450
	Traffic Impact Fees	122,258	121,965	121,673	121,380	121,088	120,795	729,159
<u>R-4</u>	A Street Loop							
	Capital Costs	-	-	-	-	-	-	-
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Secured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-
	Other (Sound Transit)	-	-	-	-	-	-	-
R-5	A Street NW, Phase 2 (W Main St to 3rd	d St NW)						
	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
R-6	Auburn Way S Widening (Hemlock S	St SE to Poplar	St SE)					
	Capital Costs	4,000,000	3,000,000	-	-	-	-	7,000,000
	Funding Sources:							
	Unrestricted Street Revenue	200,000	-	-	-	-	-	200,000
	Secured Grants	2,061,850	1,546,385	_	-	-	-	3,608,235
	Unsecured Grants	· · · · -	· · · · ·	_	-	-	-	<u>-</u>
	Traffic Impact Fees	1,738,150	1,453,615	-	-	-	-	3,191,765
	Other (Developer)	· · ·	· · · · -	-	-	-	-	-
R-7	M Street NE Widening (E Main St to 4tl	h St NE)						
	Capital Costs	375,000	1,900,000	750,000	-	-	-	3,025,000
	Funding Sources:	,	, ,	,				, -,
	Unrestricted Street Revenue	120,000	500,000	_	_	_	_	620,000
	Arterial Preservation Fund (105)	185,000	500,000	750,000	- -	- -	<u>-</u>	1,435,000
	REET 2	165,000	400,000	7 30,000	-	-	-	400,000
	Traffic Impact Fees	70,000	500,000	-	-	-	-	570,000
D.O	49th Street NE (Auburn Way N to I St N		300,000	-	-	-	-	370,000
12-0	Capital Costs	892,000						892,000
	•	092,000	•	-	_	-	_	092,000
	Funding Sources:	902.000						902.000
	Unrestricted Street Revenue Unsecured Grants	892,000	-	-	-	-	-	892,000
	*	-	-	-	-	-	-	-
	Traffic Impact Fees	=	-	=	-	-	-	-
<u>K-9</u>	46th Place S Improvements			175 000	100 000	600.000		075.000
	Capital Costs	-	-	175,000	100,000	600,000	-	875,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants Traffic Impact Fees	-	-	- 175,000	100,000	600,000	-	875,000

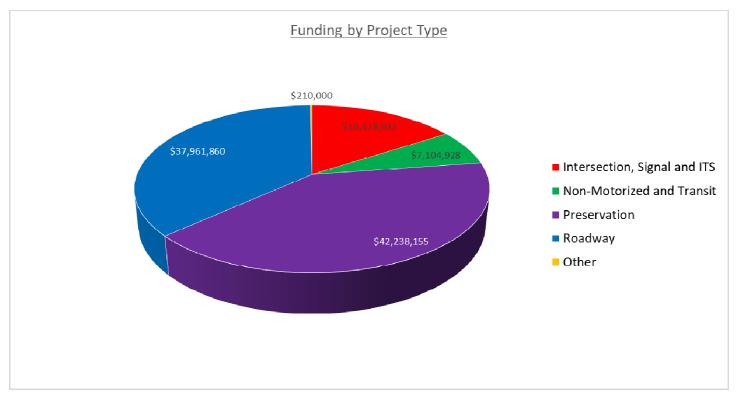
TIP# Roadway Projects	2024	2025	2026	2027	2028	2029	Total
R-11 124th Avenue SE Widening (SE 312th	St to SE 318th S	<u>t)</u>					
Capital Costs	-	-	-	400,000	1,100,000	2,500,000	4,000,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	=	-	-
Unsecured Grants	-	-	-	-	-	-	-
Traffic Impact Fees	-	=	-	400,000	1,100,000	2,500,000	4,000,000
R-12 2022 Neighborhood Traffic Calming P	Program Focus A	rea					
Capital Costs	-	-	-	-	-	-	-
Funding Sources:							
REET 2	-	-	-	-	-	-	-
ARPA	-	-	-	-	-	-	-
R-13 R Street SE Widening (22nd Street SE	to 33rd Street S	<u>E)</u>					
Capital Costs	-	360,000	3,400,000	3,400,000	-	-	7,160,000
Funding Sources:							
Traffic Impact Fees	-	360,000	680,000	680,000	-	-	1,720,000
Unsecured Grants	=	=	2,720,000	2,720,000	=	-	5,440,000
R-16 Regional Growth Center Access Impr	ovements						
Capital Costs	880,701	=	-	=	=	-	880,701
Funding Sources:							
Arterial Preservation Fund (105)	_	-	-	-	-	-	-
Secured Grants	-	-	-	-	-	-	-
Traffic Impact Fees	784,555	-	-	=	-	-	784,555
Other (Developer)	96,146	_	_	_	-	_	96,146
R-17 2023/24 Neighborhood Traffic Calmin		Area					,
Capital Costs	200,000	<u> </u>	_	_	_	_	200,000
Funding Sources:	,						,
REET 2	<u>-</u>	_	-	<u>-</u>	_	_	_
ARPA	200,000	_	-	<u>-</u>	_	_	200,000
R-26 E Valley Highway Widening	200,000						200,000
Capital Costs	_	500,000	_	3,700,000	3,700,000	_	7,900,000
Funding Sources:		000,000		0,700,000	0,100,000		1,000,000
Secured Grants	_	_	_	_	_	_	_
Unsecured Grants	_	_	_	2,250,000	2,250,000	_	4,500,000
Traffic Impact Fees	_	500,000		1,450,000	1,450,000	_	3,400,000
R-27 Garden Avenue Realignment		300,000		1,430,000	1,430,000	-	0,400,000
Capital Costs	450,000						450,000
Funding Sources:	430,000	-	-	-	-	-	430,000
Unrestricted Street Revenue							
Unsecured Grants	-	-	-	-	-	-	_
Traffic Impact Fees	450,000	=	-	-	=	-	450,000
Trailic Illipact Fees	450,000	=	=	=	=	=	450,000
Subtotal, Roadway Projects:							
Capital Costs	6,969,959	6,131,965	5,046,673	10,621,380	5,921,088	2,870,795	37,561,860
Capital Costs	0,909,939	0,131,903	5,040,073	10,021,300	5,921,000	2,670,795	37,361,660
Funding Sources							
<u> </u>	1 212 000	500,000					1,712,000
Unrestricted Street Revenue	1,212,000		- 750 000	-	-	-	
Arterial Preservation Fund (105) Secured Grants	185,000	500,000 1 546 385	750,000	-	-	-	1,435,000
	2,061,850	1,546,385	2 020 000	6 205 000	2 250 000	-	3,608,235
Unsecured Grants	- 2 164 062	2 025 500	2,920,000	6,295,000	2,250,000	- 2 620 705	11,465,000
Traffic Impact Fees	3,164,963	2,935,580	1,126,673	2,751,380	3,271,088	2,620,795	15,870,479
Traffic Mitigation Fees	-	-	-	-	150,000	-	150,000
REET 2	50,000	650,000	250,000	250,000	250,000	250,000	1,700,000
Other (Developer)	96,146	-	-	1,325,000	-	-	1,421,146
ARPA	200,000	-	-	-	-	-	200,000
Total Funding	6,969,959	6,131,965	5,046,673	10,621,380	5,921,088	2,870,795	37,561,860

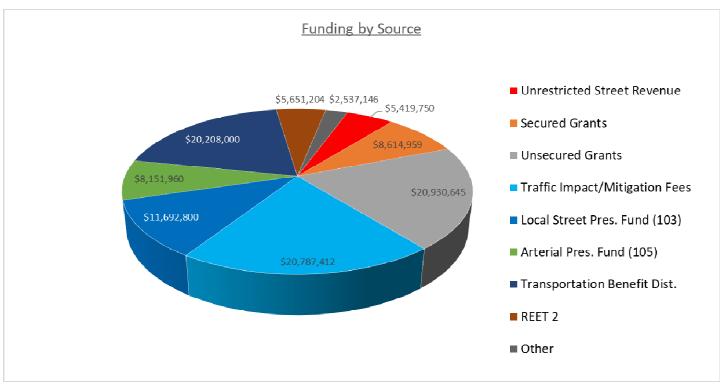
ΓΙΡ# Pre. Eng. and Misc. Projects	2024	2025	2026	2027	2028	2029	Total
S-2 S 277th St Corridor Capacity and No		il Improvements	s - Env. Monitori				
Capital Costs	75,000	75,000	20,000	20,000	20,000	-	210,000
Funding Sources:							
Traffic Impact Fees	75,000	75,000	20,000	20,000	20,000	-	210,000
Wetland Mitigation Fee (124)	-	-	-	-	-	-	-
Subtotal, Pre. Eng. and Misc. Project	cts:						
Capital Costs	75,000	75,000	20,000	20,000	20,000	-	210,000
Funding Sources							
Traffic Impact Fees	75,000	75,000	20,000	20,000	20,000	_	210,000
Wetland Mitigation Fee (124)	73,000	73,000	20,000	20,000	20,000	_	210,000
Total Funding	75,000	75,000	20,000	20,000	20,000	-	210,000
NDO IFOT FINANCINO CUMMA DV.	2024	2025	2020	2027	2020	2020	Total
ROJECT FINANCING SUMMARY: CAPITAL COSTS	2024	2025	2026	2027	2028	2029	Total
Int., Signal and ITS Projects	1,632,382	2,702,990	382,589	4,990,187	955,785	5,560,000	16,223,933
Non-Motorized Projects	1,690,928	870,000	2,639,000	625,000	635,000	645,000	7,104,928
Preservation Projects	5,751,811	7,546,544	7,374,000	6,800,000	6,800,000	6,800,000	41,072,355
Roadway Projects	6,969,959	6,131,965	5,046,673	10,621,380	5,921,088	2,870,795	37,561,860
Prel. Eng. and Misc. Projects	75,000	75,000	20,000	20,000	20,000	2,070,793	210,000
Total Costs	16,120,080	17,326,499	15,462,262	23,056,567	14,331,873	15,875,795	102,173,076
Total Gosts	10,120,000	17,320,433	10,402,202	25,050,507	14,551,675	10,070,700	102,173,070
UNDING SOURCES:							
Unrestricted Street Revenue	2,124,700	875,000	550,050	585,000	465,000	820,000	5,419,750
Secured Grants	3,431,574	3,898,385	1,285,000	=	=	=	8,614,959
Unsecured Grants	199,566	396,544	5,594,535	9,790,000	2,250,000	2,700,000	20,930,645
Traffic Impact Fees	3,372,345	3,856,570	1,249,262	3,791,567	3,791,873	4,320,795	20,382,412
Traffic Mitigation Fees	-	-	-	-	150,000	-	150,000
Local Street Pres. Fund (103)	1,325,000	2,400,000	1,850,000	1,850,000	1,850,000	1,850,000	11,125,000
Utilities Transfer to 103 Fund	-	-	150,000	150,000	150,000	150,000	600,000
Arterial Preservation Fund (105)	2,169,545	1,454,000	1,028,415	900,000	900,000	900,000	7,351,960
Transportation Benefit Dist.	2,100,000	3,000,000	3,000,000	3,900,000	3,900,000	3,900,000	19,800,000
REET 2	926,204	1,345,000	705,000	715,000	825,000	1,185,000	5,701,204
Wetland Mitigation Fee (124)	-	-	-	-	-	-	-
Other (SW Repair Fees)	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Other (Developer)	96,146	-	-	1,325,000	-	-	1,421,146
Other (MIT)	-	-	-	-	-	-	-
Other (Icon)	125,000	-	-	-	-	-	125,000
ARPA	200,000	-	-	-	-	-	200,000
Other (City of Pacific)	-	51,000	-	-	-	-	51,000
Total Funding	16,120,080	17,326,499	15,462,262	23,056,567	14,331,873	15,875,795	102,173,076

Financial Constraint and Fund Balance Summary

Forecast Annual Revenue 620,000		2024	2025	2026	2027	2028	2029
Forecast Annual Revenue	Unrestricted Street Revenue 102						
Annual Grant Revenue 3,431,574 3,158,385 4,839,000 9,790,000 2,250,000 2,700 Project Expenses 5,556,274 4,033,385 5,389,050 10,375,000 2,715,000 3,520 End of Year Fund Balance 321,017 66,017 135,967 170,967 325,967 125 Traffic Impact Fees Beginning Fund Balance 3,054,273 2,295,928 1,236,358 2,980,096 2,391,529 2,026 Forecast Annual Revenue 2,614,000 2,797,000 2,993,000 3,203,000 3,427,000 3,665 Project Expenses 3,372,345 3,856,570 1,249,262 3,791,567 3,791,873 4,325 End of Year Fund Balance 2,295,928 1,236,358 2,980,096 2,391,529 2,026,656 1,375 Traffic Mitigation Fees Beginning Fund Balance 140,159 217,778 256,004 256,004 256,004 256,004 106,004 106 Project Expenses 1 217,778 256,004 256,004 256,004 106,004 106,004 106 Project Expenses 1 217,778 256,004 256,004 256,004 106,004 106,004 106 Project Expenses 1 3,325,000 1,950,000 1,95	Beginning Fund Balance	1,825,717	321,017	66,017	135,967	170,967	325,967
Project Expenses 5,556,274 4,033,385 5,389,050 10,375,000 2,715,000 3,520	Forecast Annual Revenue	620,000	620,000	620,000	620,000	620,000	620,000
Project Expenses 5,556,274 4,033,385 5,389,050 10,375,000 2,715,000 3,526	Annual Grant Revenue	3,431,574	3,158,385	4,839,000	9,790,000	2,250,000	2,700,000
End of Year Fund Balance 321,017 66,017 135,967 170,967 325,967 125 Traffic Impact Fees	Project Expenses	5,556,274	4,033,385	5,389,050	10,375,000	2,715,000	3,520,000
Beginning Fund Balance 3,054,273 2,295,928 1,236,358 2,980,096 2,391,529 2,026	End of Year Fund Balance	321,017	66,017	135,967	170,967	325,967	125,967
Forecast Annual Revenue 2,614,000 2,797,000 2,993,000 3,203,000 3,427,000 3,667 Project Expenses 3,372,345 3,856,570 1,249,262 3,791,567 3,791,873 4,321 End of Year Fund Balance 2,295,928 1,236,358 2,980,096 2,391,529 2,026,656 1,372 Traffic Mitigation Fees Beginning Fund Balance 140,159 217,778 256,004 256,004 256,004 106 Forecast Annual Revenue 77,619 38,226 150,000 End of Year Fund Balance 217,778 256,004 256,004 256,004 106,004 106 Local Street Preservation Fund 103 (1% Utility Tax) Beginning Fund Balance 2,990,643 3,315,643 2,865,643 2,815,643 2,765,643 2,715 Forecast Annual Revenue 1,650,000 1,950,000 1,950,000 1,950,000 1,950 Project Expenses 1,325,000 2,400,000 2,000,000 2,000,000 2,000,000 2,000 End of Year Fund Balance 3,315,643 2,865,643 2,815,643 2,715,643 2,715,643 2,664 Arterial Preservation Fund 105 (1.5% City Utility Tax) Beginning Fund Balance 1,733,432 463,887 109,887 181,472 381,472 581 Forecast Annual Revenue 199,566 1,136,544 2,040,535 Project Expenses 2,369,111 2,590,544 3,068,950 900,000 900,000 900,000 End of Year Fund Balance 463,887 109,887 181,472 381,472 581,472 781 Transportation Benefit District Beginning Fund Balance 463,887 109,887 181,472 381,472 581,472 781 Transportation Benefit District Beginning Fund Balance 5,260,000 3,000,000 3,900,000 3	Traffic Impact Fees						
Forecast Annual Revenue 2,614,000 2,797,000 2,993,000 3,203,000 3,427,000 3,667 Project Expenses 3,372,345 3,856,570 1,249,262 3,791,567 3,791,873 4,321 End of Year Fund Balance 2,295,928 1,236,358 2,980,096 2,391,529 2,026,656 1,372 Traffic Mitigation Fees Beginning Fund Balance 140,159 217,778 256,004 256,004 256,004 106 Forecast Annual Revenue 77,619 38,226 150,000 End of Year Fund Balance 217,778 256,004 256,004 256,004 106,004 106 Local Street Preservation Fund 103 (1% Utility Tax) Beginning Fund Balance 2,990,643 3,315,643 2,865,643 2,815,643 2,765,643 2,715 Forecast Annual Revenue 1,650,000 1,950,000 1,950,000 1,950,000 1,950 Project Expenses 1,325,000 2,400,000 2,000,000 2,000,000 2,000,000 2,000 End of Year Fund Balance 3,315,643 2,865,643 2,815,643 2,715,643 2,715,643 2,664 Arterial Preservation Fund 105 (1.5% City Utility Tax) Beginning Fund Balance 1,733,432 463,887 109,887 181,472 381,472 581 Forecast Annual Revenue 199,566 1,136,544 2,040,535 Project Expenses 2,369,111 2,590,544 3,068,950 900,000 900,000 900,000 End of Year Fund Balance 463,887 109,887 181,472 381,472 581,472 781 Transportation Benefit District Beginning Fund Balance 463,887 109,887 181,472 381,472 581,472 781 Transportation Benefit District Beginning Fund Balance 5,260,000 3,000,000 3,900,000 3	Beginning Fund Balance	3,054,273	2,295,928	1,236,358	2,980,096	2,391,529	2,026,656
Project Expenses 3,372,345 3,856,570 1,249,262 3,791,567 3,791,873 4,320		2,614,000			3,203,000	3,427,000	3,667,000
Traffic Mitigation Fees Beginning Fund Balance 140,159 217,778 256,004 256,004 256,004 106	Project Expenses	3,372,345	3,856,570	1,249,262	3,791,567	3,791,873	4,320,795
Beginning Fund Balance	End of Year Fund Balance	2,295,928	1,236,358	2,980,096	2,391,529	2,026,656	1,372,861
Beginning Fund Balance	Traffic Mitigation Fees						
Forecast Annual Revenue 77,619 38,226 150,000 End of Year Fund Balance 217,778 256,004 256,004 256,004 106,004 106 Local Street Preservation Fund 103 (1% Utility Tax) Beginning Fund Balance 2,990,643 3,315,643 2,865,643 2,815,643 2,765,643 2,715 Forecast Annual Revenue 1,650,000 1,95		140.159	217.778	256.004	256.004	256.004	106,004
Project Expenses	5 5	•	•	,	-	-	-
End of Year Fund Balance 217,778 256,004 256,004 256,004 106,004 106 Local Street Preservation Fund 103 (1% Utility Tax) Beginning Fund Balance 2,990,643 3,315,643 2,865,643 2,815,643 2,765,643 2,715 Forecast Annual Revenue 1,650,000 1,950,000	Project Expenses	· -	· <u>-</u>	_	_	150.000	_
Beginning Fund Balance 2,990,643 3,315,643 2,865,643 2,815,643 2,765,643 2,715 Forecast Annual Revenue 1,650,000 1,950,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 3,900,000 3,900,000 3,900,000 3,900,000 3,900,000 3,900,000 3,900,000 3,900,000 3,900,000 3,900,000<		217,778	256,004	256,004	256,004	106,004	106,004
Beginning Fund Balance 2,990,643 3,315,643 2,865,643 2,815,643 2,765,643 2,715 Forecast Annual Revenue 1,650,000 1,950,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 3,900,000 3,900,000 3,900,000 3,900,000 3,900,000 3,900,000 3,900,000 3,900,000 3,900,000 3,900,000<	Local Street Preservation Fund 10	3 (1% Utility Tax	3				
Forecast Annual Revenue 1,650,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 2,000,000 2,000,000 2,000,000 2,000,000			•	2 865 643	2 815 643	2.765.643	2,715,643
Project Expenses 1,325,000 2,400,000 2,000,000 3,000,000	0 0						1,950,000
End of Year Fund Balance 3,315,643 2,865,643 2,815,643 2,765,643 2,715,643 2,668 Arterial Preservation Fund 105 (1.5% City Utility Tax) Beginning Fund Balance 1,733,432 463,887 109,887 181,472 381,472 58 Forecast Annual Revenue 900,000 1,100,000 <t< td=""><td>Project Expenses</td><td></td><td></td><td>, ,</td><td></td><td>, ,</td><td>2,000,000</td></t<>	Project Expenses			, ,		, ,	2,000,000
Beginning Fund Balance 1,733,432 463,887 109,887 181,472 381,472 583 Forecast Annual Revenue 900,000 1,100,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,							2,665,643
Beginning Fund Balance 1,733,432 463,887 109,887 181,472 381,472 583 Forecast Annual Revenue 900,000 1,100,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,10	Arterial Preservation Fund 105 (1.5	5% City Utility Ta	ax)				
Forecast Annual Revenue 900,000 1,100,000 <td></td> <td></td> <td></td> <td>109.887</td> <td>181.472</td> <td>381.472</td> <td>581,472</td>				109.887	181.472	381.472	581,472
Annual Grant Revenue 199,566 1,136,544 2,040,535 -	0 0		•	·		·	1,100,000
Project Expenses 2,369,111 2,590,544 3,068,950 900,000 900,000 900 End of Year Fund Balance 463,887 109,887 181,472 381,472 581,472 78 Transportation Benefit District Beginning Fund Balance -	Annual Grant Revenue	,		, ,	-	-	-
End of Year Fund Balance 463,887 109,887 181,472 381,472 581,472 783 Transportation Benefit District Beginning Fund Balance - <td>Project Expenses</td> <td></td> <td></td> <td></td> <td>900,000</td> <td>900,000</td> <td>900,000</td>	Project Expenses				900,000	900,000	900,000
Beginning Fund Balance -			109,887		381,472	581,472	781,472
Beginning Fund Balance -	Transportation Benefit District						
Forecast Annual Revenue 2,100,000 3,000,000 3,000,000 3,900,000 </td <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>		-	-	-	-	-	-
Project Expenses 2,100,000 3,000,000 3,000,000 3,900,000 3,900,000 3,900		2,100,000	3,000,000	3,000,000	3,900,000	3,900,000	3,900,000
	Project Expenses		3,000,000	3,000,000			3,900,000
End of Year Fund Balance	End of Year Fund Balance	-	-	-	-	-	-

Summary Charts







CAPITAL IMPROVEMENT FUND (328)

TIP# I-2

CFP

Project Title: Annual Traffic Signal Improvements STIP# AUB-N/A

Project No: Varies

Project Type: Non-Capacity (Annual)

Project Manager: Scott Nutter

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:

Program 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:		Budg	get		Fo	precast Project	Budget and Co	st		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Cap. Imp. Fund Balance	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-		-	-	-	-	-	-	-	-
REET 2		180,000	185,000	190,000	195,000	200,000	205,000	210,000	-	1,365,000
Total Funding Sources:	-	180,000	185,000	190,000	195,000	200,000	205,000	210,000	-	1,365,000
Capital Expenditures:										
Design	-		-	-	-	-	-	-	-	-
Right of Way	-		-	-	-	-	-	-	-	-
Construction		180,000	185,000	190,000	195,000	200,000	205,000	210,000	-	1,365,000
Total Expenditures:	-	180,000	185,000	190,000	195,000	200,000	205,000	210,000	-	1,365,000

ARTERIAL STREET FUND (102)

TIP# I-3

ITS Dynamic Message Signs Project Title: STIP# AUB-N/A **CFP**

Project No: **Varies**

Non-Capacity (ITS) Project Type:

Project Manager: **Scott Nutter**

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. The E Valley Highway location is included in the scope of R-26, E Valley Hwy Widening.

Progress Summary:

Signs have been installed on Auburn Way S, S 277th Street, Lake Tapps Parkway and 15th Street NW.

Future Impact on Operating Budget:

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

Activity:		Bud	lget		F	orecast Project I	Budget and Cos	t		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	686,521	-	-	-	35,000	225,000	-	-	=	946,521
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
REET 2	97,500	-	-	-	-	-	-	-	-	97,500
Total Funding Sources:	784,021	-	-	-	35,000	225,000	-	-	-	1,044,021
Capital Expenditures:										
Design	32,500	-	-	-	35,000	-	-	-	-	67,500
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	751,521	-	-	-	-	225,000	-	-	-	976,521
Total Expenditures:	784,021	-	-	-	35,000	225,000	-	-	-	1,044,021

CAPITAL IMPROVEMENT FUND (328)

TIP# I-4

Project Title: Street Lighting Improvement Program

STIP# AUB-N/A CFP

Project No: gcbd09, CP2312, CP2317
Project Type: Non-Capacity (Annual)

Project Manager: Scott Nutter

Description:

This program funds street lighting projects throughout the City. 2023 ARPA funds of \$500,000 shown below will be transferred to CP2317 - 2024 Neighborhood Improvements Project. The 2023 REET 2 funds will be used to convert PSE lights to LED in areas selected based on equity and other considerations under project CP2312.

Progress Summary:

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:		Budg	get		Fo	recast Project I	Budget and Cos	st		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Cap. Imp. Fund Balance	-	-	-	-	-	-	=	-	=	-
Unsecured Grant	-	-	-	-	-	-	-	-	=	-
REET 2	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	=	350,000
ARPA		500,000	-	-	-	-	-	-	=	500,000
Total Funding Sources:	-	550,000	50,000	50,000	50,000	50,000	50,000	50,000		850,000
Capital Expenditures:										
Design	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction		50,000	50,000	50,000	50,000	50,000	50,000	50,000	=	350,000
Total Expenditures:	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	350,000

ARTERIAL STREET FUND (102)

TIP# I-5

Project Title: Harvey Rd NE/8th St NE Intersection Improvements

STIP# AUB-N/A CFP

Project No: CP0611
Project Type: Capacity

Project Manager: 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:		Budge	et		Fo	recast Project	Budget and Cost			
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	-	-	-	=	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees (Debt Service)	1,111,972	82,794	82,382	81,990	81,589	81,187	80,785	-	-	1,602,699
Traffic Impact Fees	204,500	-	-	-	-	-	-	-	-	204,500
PWTF	1,527,300	-	-	-	-	-	-	-	-	1,527,300
Total Funding Sources:	2,843,772	82,794	82,382	81,990	81,589	81,187	80,785	-	-	1,807,199
Capital Expenditures:										
Design	327,500	-	-	-	-	-	-	-	-	327,500
Right of Way	200,400	-	-	-	-	-	-	-	-	200,400
Construction	1,203,900	-	-	-	-			-	-	1,203,900
Long Term Debt: PWTF	1,111,972	82,794	82,382	81,990	81,589	81,187	80,785	-	-	1,602,699
Total Expenditures:	2,843,772	82,794	82,382	81,990	81,589	81,187	80,785	-	-	1,807,199

ARTERIAL STREET FUND (102)

TIP# I-6

Project Title: Lea Hill Road/112th Avenue SE Roundabout STIP# AUB-N/A

CFP

Project No: **TBD**

Project Type: Safety, Capacity

Project Manager: TBD 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 also extend bicycle lanes and sidewalks from the new roundabout to the 116th Avenue SE intersection to the east. 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:		Bud	lget		F	orecast Project	Budget and C	ost		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	2,700,000	-	2,700,000
Traffic Impact Fees		-	-	-	-	350,000	420,000	1,700,000	-	2,470,000
Total Funding Sources:	-	-			-	350,000	420,000	4,400,000	-	5,170,000
Capital Expenditures:										
Pre-Design	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-		350,000	-	-	-	350,000
Right of Way	-	-	-	-	-	-	420,000	-	-	420,000
Construction		-	-	-	-	-	-	4,400,000	-	4,400,000
Total Expenditures:	-	-	-	-	-	350,000	420,000	4,400,000	-	5,170,000

ARTERIAL STREET FUND (102)

TIP# I-7

CFP

Project Title: Downtown Infrastructure Improvement Project STIP# AUB-N/A

Project No: CP2321

Project Type: Non-Capacity
Project Manager: Matt Larson

Description:

The purpose of this project is to construct infrastructure improvements in the Downtown Auburn that will support existing development and future re-development activities and to replace infrastructure that is at or near the end of its useful service life. This project will design and construct street and utility improvements in the alley along the north side of the Auburn Ave Theater building, Auburn Ave from the alley to E Main Street, and on E Main Street from Auburn Ave to the B Street Plaza. The project includes replacing the existing traffic signal at the intersection of E Main/Auburn Ave, installing decorative overhead street lighting on E Main Street and the B Street Plaza, replaced sidewalks on E Main Street, sewer and water utility main construction, and other work to improve and enhance the project area.

Progress Summary:

In addition to the funding shown below monies from the 330 fund ARPA funds are being utilized by the project and are shown in the Capital Facilities Plan under the 330 fund. The 2024 budget shown below reflects \$550,000 of unrestricted 102 funds and \$550,000 of REET 2 funds moving into 2024 from 2027 where originally planned as a separate project (Auburn Ave/E Main Street Signal Replacement) via budget amendment.

Future Impact on Operating Budget:

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

Activity:		Bud	get		Fo	recast Project E	Budget and Cost	t		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	-	-	550,000	=	-	-	-	-	-	550,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
REET 2	_	-	550,000	-	-	-	-	-	-	550,000
Total Funding Sources:	-	-	1,100,000	-	-	-	-	-	-	1,100,000
Capital Expenditures:										
Design	-	-	-	=	-	-	-	-	=	-
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction		-	1,100,000	=	-	-	-	-	-	1,100,000
Total Expenditures:	-	-	1,100,000	-	-	-	•	-	-	1,100,000

ARTERIAL STREET FUND (102)

TIP# I-8

CFP

Project Title: Traffic Signal Improvement Project

STIP# AUB-N/A

Project No: TBD

Project Type: Non-Capacity

Project Manager: TBD

Description:

This program will replace the existing traffic signal poles that are approaching the end of their service life, are damaged, or do not meet ADA requirements.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:		Budg	get		F	orecast Project	Budget and Co	st		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	-	-	-	-	-	-	100,000	450,000	-	550,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
REET 2		-	-	-	-	-	100,000	450,000	-	550,000
Total Funding Sources:	-	-		-	-	-	200,000	900,000	-	1,100,000
Capital Expenditures:										
Design	-	-	-	-	-	-	200,000	-	-	200,000
Right of Way	-	-	-	-	-	-	-	-	-	=
Construction	_	-	-	-	-	-	-	900,000	-	900,000
Total Expenditures:	-	-		-	-	-	200,000	900,000	-	1,100,000

TIP# I-9

Project Title: Lea Hill ITS Expansion

Lea Hill ITS Expansion
TBD
CFP
Capacity

Project Manager: **TBD**

ARTERIAL STREET FUND (102)

LOS Corridor ID# 16, 27

Description:

Project No:

Project Type:

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:		Budge	et		Fore	ecast Project Bu	dget and Cost			
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
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

ARTERIAL STREET FUND (102)

TIP# I-10

CFP

Project Title: R Street SE/21st Street SE Roundabout STIP# AUB-78

Project No: CP2308

Project Type: Capacity, Safety
Project Manager: Kim Truong

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. The City was awarded a WSDOT City Safety Grant in 2022 for 100% of the project costs. The 2023 and 2024 funds were budgeted using traffic impact fees but will be changed to be grant funds with budget amendments due to the grant award for 100% of design costs that was originally anticipated to only cover construction costs. The beginning fund balances on the TIP summary sheet have been updated accordingly.

Future Impact on Operating Budget:

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

Activity:		Bud	get		For	ecast Project B	Sudget and Cost	:		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	=	-
Secured Grant	-	185,000	115,000	1,367,000	-	-	-	-	-	1,667,000
Traffic Impact Fees	-	-	-	-	=	=	-	-	-	=
Total Funding Sources:	-	185,000	115,000	1,367,000	-	-	-	-	-	1,667,000
Capital Expenditures:										
Design	=	185,000	-	-	-	-	-	-	=	185,000
Right of Way	-	-	115,000	-	-	-	-	-	-	115,000
Construction		-	-	1,367,000	-	-	-	-	-	1,367,000
Total Expenditures:	-	185,000	115,000	1,367,000	-	-	-	-		1,667,000

ARTERIAL STREET FUND (102)

TIP# I-11

CFP

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 lane on SR 164 (Auburn Way S) at the intersection with 6th Street SE. This will allow the rechannelization of the westbound SR 18 off-ramp to allow dual left-turns and better accommodate the high number of vehicles making the southbound right-turn from SR 164 to 6th Street SE to access the A Street SE corridor.

The project will also modify two existing State signals to accommodate the re-channelization and additional lane, revise street lighting and ITS infrastructure as needed, replace the existing sidewalk where SR 164 is being widened, and include additional channelization changes as appropriate.

The project will address an existing level of service deficiency at the intersection, reduce queues on the off-ramp, improve access from SR 18 and SR 164 to A Street SE, and improve the efficiency of the SR 18/SR 164 interchange.

Progress Summary:

The 2022 grant application was not successful. The budgeted amount shown in 2023 will be not be spent and will return to the fund balance and re-budgeted to future years as shown. The budgeted amount in 2023 is not included in the total project costs. The 2024 beginning fund balance on the TIP summary sheet was adjusted to include the additional \$414,000 moving back to the fund balance.

Future Impact on Operating Budget:

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

Activity:		Budg	et		F	orecast Project E	Budget and Cost			
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	1,357,000	-	-	-	1,357,000
Traffic Impact Fees	-	414,000	-	414,000	21,000	212,000	-	-	=	647,000
Total Funding Sources:	-	414,000	-	414,000	21,000	1,569,000	-	-		2,004,000
Capital Expenditures:										
Design	-	-	-	414,000	-	-	-	-	-	414,000
Right of Way	-	-	-	-	21,000	-	-	-	-	21,000
Construction		-	-	-	-	1,569,000	-	-	-	1,569,000
Total Expenditures:	-	-	-	414,000	21,000	1,569,000	-	-	-	2,004,000

ARTERIAL STREET FUND (102)

TIP# I-12

Project Title: Lea Hill Road/104th Avenue SE Roundabout

STIP# AUB-79

Project No: CP2319

CFP

Project Type: Safety, Capacity
Project Manager: Jeff Bender

LOS Corridor ID# 19

Description:

The project will replace the existing spanwire signal with a roundabout, install rectangular rapid flashing beacons at the three main pedestrian crossings, and extend sidewalks to the north and west of the intersection connecting to SE 318th Street and the Lea Hill Bridge over the Green River. The project is needed to improve traffic operations and safety at the intersection.

Progress Summary:

The Lea Hill Road Corridor study was completed during 2020. This project is based on the study recommendations. Traffic impact fees and grant funds shown in 2023 are anticipated to be added to the budget with budget amendment and the 2024 beginning fund balance on the TIP summary sheet has been updated accordingly.

Future Impact on Operating Budget:

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

Activity:		Bud	lget		F	orecast Project B	udget and Cost	:		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	2,138,000	-	-	-	2,138,000
Secured Grant	-	476,000	-	-	-	-	-	-	-	476,000
Traffic Impact Fees	-	84,000		100,000		377,000	-	-	-	561,000
Total Funding Sources:	-	560,000		100,000	-	2,515,000	-	-		3,175,000
Capital Expenditures: Pre-Design	_	_	_	<u>-</u>	_	_	_	_	_	_
Design	-	560,000		-	_	_	-	_	-	560,000
Right of Way	-	-	-	100,000		-	-	-	-	100,000
Construction		-	-	-	-	2,515,000	=	-	-	2,515,000
Total Expenditures:	-	560,000	-	100,000	-	2,515,000	-	-	-	3,175,000

CAPITAL IMPROVEMENT FUND (328)

TIP# I-14

CFP

Project Title: Downtown Decorative LED Conversion STIP# AUB-N/A

Project No: CP2222

Project Type: Safety, Non-Capacity

Project Manager: Scott Nutter LOS Corridor ID# N/A

Description:

The project will retrofit downtown decorative street and pedestrians lights to new energy efficient LEDs. Some lights can be modified and some will required new LED fixtures. The design phase will determine the which locations and included in this project and the type of upgrade needed at each.

Progress Summary:

Future Impact on Operating Budget:

New LED's can save up to 60% on the power bill relative to the existing lights. In addition, PSE is offering energy efficiency rebates for LED upgrades which may be available to the City.

Activity:		Budg	get		For	ecast Project B	udget and Cost	t		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
REET	-	245,895	-	-	-	-	-	-	-	245,895
Total Funding Sources:	-	245,895	-	-	-	-	-	-		245,895
Capital Expenditures:										
Pre-Design	-	-	-	-	-	-	-	-	-	-
Design	-	10,000	-	-	-	-	-	-	-	10,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	235,895	-	-	-	-	-	-	-	235,895
Total Expenditures:	-	245,895	-	-	-	-	-	-	-	245,895

ARTERIAL STREET FUND (102)

TIP# I-15

CFP

Project Title: 10th Street NW/A Street NW Intersection Improvements STIP# AUB-N/A

Project No: CP2207

Project Type: Capacity, Safety
Project Manager: Nahom Kahsay

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.

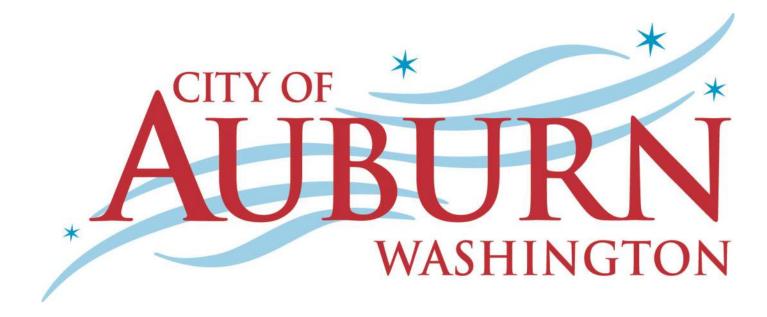
Progress Summary:

Design underway in 2022 and 2023.

Future Impact on Operating Budget:

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

Activity:		Bud	get	Forecast Project Budget and Cost						
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	=	-
Traffic Impact Fees	14,477	1,200,523	-	-	-	-	-	-	-	1,215,000
Total Funding Sources:	14,477	1,200,523	-	-	-	-	-	-	-	1,215,000
Capital Expenditures:										
Design	14,477	250,523	-	-	-	-	-	-	-	265,000
Right of Way	-	-	-	-	-	-	-	-	=	-
Construction		950,000	-	-	-	-	-	-	-	950,000
Total Expenditures:	14,477	1,200,523	-	-	-	-	-	-	-	1,215,000



ARTERIAL STREET FUND (102)

TIP# N-1

CFP

STIP# AUB-N/A

Project Title: Non-Motorized Safety Program

Project No: asbd08, CP2318

Project Type: Non-Capacity (Annual)

Project Manager: James Webb

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:

A portion of the 2023 funding will be used for Project CP2318 to rechannelize SE 320th Street between 108th Avenue SE and 110th Avenue SE to create a walking path along the north side of the roadway. A future project under consideration will rechannelize 132nd Avenue SE to increase the width of the shoulder along the east side along the frontage of Soos Creek Botanical Garden.

Future Impact on Operating Budget:

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

Activity:		Budg	et	Forecast Project Budget and Cost						
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	-	205,000	150,000	150,000	150,000	150,000	150,000	150,000	-	1,105,000
Unsecured Grant	=	-	-	-	-	-	-	-	-	-
REET 1	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	205,000	150,000	150,000	150,000	150,000	150,000	150,000	-	1,105,000
Capital Expenditures:										
Design	=	41,000	30,000	30,000	30,000	30,000	30,000	30,000	-	221,000
Right of Way	=	-	-	-	-	-	-	-	-	-
Construction		164,000	120,000	120,000	120,000	120,000	120,000	120,000	-	884,000
Total Expenditures:	-	205,000	150,000	150,000	150,000	150,000	150,000	150,000	-	1,105,000

CAPITAL IMPROVEMENT FUND (328)

TIP# N-2

Project Title: Sidewalk Repair and Accessibility Program

STIP# AUB-N/A

Project No: gcbd01, CP2317

Project Type: Non-Capacity (Annual)

Project Manager: James Webb

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 program also uses fees collected from residents choosing to pay a fee to the City for replacement of damaged sidewalk sections that they are responsible for (caused by their private trees). Typically HUD funds (not shown below) are also transferred into this program to complete accessibility improvements in qualifying neighborhoods. \$800k of ARPA funds in 2023 is assumed carryforward from 2022. The following program funds shown in 2023 will be transferred to CP2317 - 2024 Neighborhood Improvements Project: \$800,000 ARPA, \$107,000 REET 2, \$57,000 Other (SW Repair Fees).

Progress Summary:

Future Impact on Operating Budget:

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

Activity:		Bud	get	Forecast Project Budget and Cost						
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Cap. Imp. Fund Balance	-	-	-	-	-	-	-	-	-	-
ARPA	-	800,000	-	-	-	-	-	-	-	800,000
REET 2	-	157,000	-	205,000	210,000	215,000	220,000	225,000	-	1,232,000
CDBG Grant		-	-	-	-	-	-	-		-
Other (SW Repair Fees)	-	100,000	50,000	50,000	50,000	50,000	50,000	50,000	-	400,000
Total Funding Sources:	-	1,057,000	50,000	255,000	260,000	265,000	270,000	275,000	-	2,432,000
Capital Expenditures:										
Design	-	203,000	10,000	51,000	52,000	53,000	54,000	55,000	-	478,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction		854,000	40,000	204,000	208,000	212,000	216,000	220,000	-	1,954,000
Total Expenditures:	-	1,057,000	50,000	255,000	260,000	265,000	270,000	275,000	-	2,432,000

ARTERIAL STREET FUND (102)

TIP# N-4

STIP# AUB-N/A

Project Title: Transit Partnership Routes

Project No: N/A
Project Type: Other
Project Manager: Cecile Malik

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.

Future Impact on Operating Budget:

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

Activity:		Budg	get	Forecast Project Budget and Cost						
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	-	190,000	195,000	200,000	205,000	210,000	215,000	220,000	-	1,435,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
REET 1		-	-	=	=	-	-	-	-	-
Total Funding Sources:	-	190,000	195,000	200,000	205,000	210,000	215,000	220,000	-	1,435,000
Capital Expenditures:										
Design	-	-	-	-	-	-	-	-	=	-
Right of Way	-	-	-	-	-	-	-	-	=	-
Transit Service	_	190,000	195,000	200,000	205,000	210,000	215,000	220,000	-	1,435,000
Total Expenditures:	-	190,000	195,000	200,000	205,000	210,000	215,000	220,000	•	1,435,000

ARTERIAL STREET FUND (102)

TIP# N-5

Project Title: 1st Street NE/NW and Division Street Pedestrian Improvements

STIP# AUB-76 CFP

Project No: **TBD**

Project Type: Non-motorized, Safety

Project Manager: TBD

Description:

The project will implement non-motorized improvements at the 1st Street NE/NW/N Division Street intersections in downtown Auburn. The proposed improvements will create a raised intersection to reduce speeds, and encourage motorists to yield to pedestrians using the crosswalks; add curb bulbs where they are not currently provided to reduce crossing distances and improve pedestrian visibility; construct new ADA complaint ramps; and both pedestrian level and street lighting improvements.

Progress Summary:

City was awarded a Federal grant in 2022 through PSRC King County Countywide program.

Future Impact on Operating Budget:

Activity:		Bud	iget		Fo	recast Project E	Budget and Cost	t		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	-	-	-	20,000	105,000	-	-	-	-	125,000
Secured Grant	-	-	-	80,000	420,000	-	-	-	-	500,000
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
REET 2		-	-	-	-	-	-	-	-	=
Total Funding Sources:	-	-		100,000	525,000	-	-	-	-	625,000
Capital Expenditures:										
Design	-	=	-	100,000	-	-	-	-	-	100,000
Right of Way	-	=	-	-	-	-	-	-	-	-
Construction		-	-	-	525,000	-	-	-	=	525,000
Total Expenditures:	-	-	-	100,000	525,000	-	-	-	-	625,000

City of Auburn Transportation Improvement Program

Six Year Transportation Improvement Plan

CAPITAL IMPROVEMENT FUNDS (328)

TIP# N-7

Project Title: Auburn Way S (SR 164) - Southside Sidewalk Improvements

STIP# AUB-71 CFP

Project No: CP2129

Project Type: Non-motorized, Safety

Project Manager: Seth Wickstrom

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:

This project is funded through a partnership with the Muckleshoot Indian Tribe and a WSDOT grant. Construction is underway in 2023.

Future Impact on Operating Budget:

Activity:		Bud	get		F	orecast Project	Budget and Co	st		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Cap. Imp. Fund Balance	-	-	-	-	-	-	-	-	-	-
Secured Grant	65,828	629,172	-	-	-	-	-	-	=	695,000
Traffic Impact Fees	-	-	-	-	-	-	-	-	=	-
REET 2	-	163,385	-	-	-	-	-	-	-	163,385
Other (MIT)		75,000	-	-	-	-	-	-	=	75,000
Total Funding Sources:	65,828	867,557		-	-	-	-	-	-	933,385
Capital Expenditures:										
Design	65,828	-	-	-	-	-	-	-	-	65,828
Right of Way	-	-	-	-	-	-	-	-	=	-
Construction	-	867,557	-	=	=	-	-	-	=	867,557
Total Expenditures:	65,828	867,557	-				-	-	-	933,385

ARTERIAL STREET FUND (102)

TIP# N-8

CFP

Project Title: Evergreen Heights Elementary Sidewalks

STIP# AUB-N/A

Project No: TBD

Project Type: Non-Motorized

Project Manager: TBD 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. The storm utility is contributing a portion of the storm costs which are shown in the storm CFP.

Progress Summary:

Project re-scheduled for future years pending grant application and award. The funding budgeted for 2023 will be returned to the fund balance because grant funding was not awarded. Total project funding/costs do not include 2023 funds. The 2024 beginning fund balance on the TIP summary sheet has been updated to include the funds anticipated to return to the fund balance.

Future Impact on Operating Budget:

Activity:		Bud	lget		For	recast Project B	udget and Cost			
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	-	15,000	-	-	-	-	-	-	-	-
Unsecured Grant	-	56,500	-	75,000	1,050,500	-	-	-	=	1,125,500
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
REET 2	=	-	-	•	=	-	-		=	-
Total Funding Sources:	-			75,000	1,050,500	•	•	-	-	1,125,500
Capital Expenditures:										
Design	=	-	-	75,000	-	-	-	-	=	75,000
Right of Way	-	-	-	-	-	-	-	-	=	-
Construction	=	-	-	-	1,050,500	-	-	-	=	1,050,500
Total Expenditures:	-	-	-	75,000	1,050,500	-	-	-	-	1,125,500

ARTERIAL STREET FUND (102)

TIP # N-9

CFP

Project Title: Riverwalk Drive SE Non-Motorized Improvements STIP# AUB-72

Project No: CP2121

Project Type: Non-Motorized
Project Manager: Aleksey Koshman

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.

Progress Summary:

This project is funded through a partnership with the Muckleshoot Indian Tribe and a WSDOT grant. Construction is underway in 2023.

Future Impact on Operating Budget:

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

Activity:		Budg	et		For	ecast Project B	udget and Cost	t		Total Project
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Cost
Unrestricted Street Revenue	169,442	163,068	-	-	=	-	-	-	-	332,510
Secured Grant	107,290	527,710	-	-	-	-	-	-	-	635,000
rterial Preservation Fund (105)	6,980	688,200	-	-	-	-	-	-	-	695,180
Other (MIT)	=	332,500	-	=	-	-	-	-	=	332,500
Total Funding Sources:	283,712	1,711,478	-	-	-	-	-	-	-	1,995,190
Capital Expenditures:										
Design	283,712	49,000	-	-	-	-	-	-	-	332,712
Right of Way	=	-	-	-	-	-	-	-	-	=
Construction	=	1,662,478	-	=	-	-	=	-	-	1,662,478
Total Expenditures:	283,712	1,711,478	-	•	-	-	•	-		1,995,190

CAPITAL IMPROVEMENT FUND (328)

TIP# N-10

Project Title: 2023 City Safety Pedestrian Crossing Enhancements

STIP# AUB-77 CFP

Project No: CP2309

Project Type: Non-Motorized
Project Manager: Jeff Bender

Description:

The project will install RRFBs at four locations around the City, at the SE 304th Street/116th Avenue intersection, on R Street SE to the north of 37th Street SE, at the S 296th Street/57th Place S intersection, and at M Street SE/33rd Street SE.

Progress Summary:

The City was awarded a WSDOT City Safety Grant in 2022. The grant funds 100% of the project cost. The project has received NEPA approval. 2023 budgeted funds below reflect full grant award without match required. The grant application assumed \$8,000 match from REET 2 in 2023. Budgeted funds shown in 2024 reflect the actual grant award even though \$560,000 was budgeted for the project. The 2024 budget will be adusted accordingly via amendment.

Future Impact on Operating Budget:

Activity:		Bud	get		F	Forecast Projec	t Budget and C	ost		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Secured State Grant	=	80,000	520,000	-	-	-	-	-	-	600,000
REET 2	=	-	-	=	-	-	-	-	-	=
Total Funding Sources:	-	80,000	520,000	-	•	•	•	•	-	600,000
Capital Expenditures:										
Design	-	80,000	-	-	-	-	-	-	-	80,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	520,000	-	-	-	-	-	-	520,000
Total Expenditures:	-	80,000	520,000	-	-	-	-	-	-	600,000

CAPITAL IMPROVEMENT FUND (328)

TIP# N-11

Lea Hill Safe Routes to Schools STIP# AUB-N/A Project Title: **CFP**

Project No: gcbd16

Project Type: Non-Motorized

Project Manager: **TBD**

Description:

This project will make improvements that serve walking routes to Rainier Middle, Hazelwood Elementary, and Lea Hill Elementary Schools. The project will construct sidewalks and enhanced crosswalks on SE 304th Street and sidewalks on 124th Ave SE.

Progress Summary:

The City was awarded a WSDOT Safe Routes to Schools Grant in 2023. The budget shown below is based on the grant award and vary from currently budgeted amounts in 2023 and 2024. Budgeted amounts will be adjusted via budget amendments.

Future Impact on Operating Budget:

Activity:		Bud	lget		Fo	recast Project E	Budget and Cost	1		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Secured State Grant	-	47,753	734,724	-	-	-	-	-	-	782,477
REET 2	-	173,796	41,204	-	-	-	-	-	-	215,000
Total Funding Sources:	-	221,549	775,928	-	-	-	-	-	-	997,477
Capital Expenditures:										
Design	-	221,549	-	-	-	-	-	-	-	221,549
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	775,928		-	-	-	-	-	775,928
Total Expenditures:	-	221,549	775,928	-	-	-	-	-	-	997,477

ARTERIAL STREET FUND (102)

TIP# N-12

Project Title: 37th Street SE Safe Routes to Schools

STIP# AUB-N/A CFP

Project No: TBD

Project Type: Non-Motorized

Project Manager: **TBD**

Description:

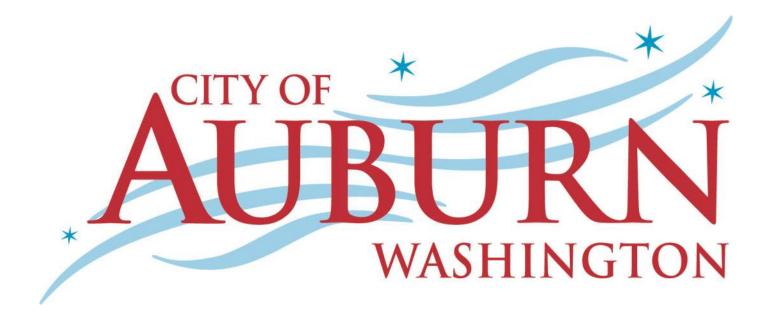
The project will complete a gap in the existing non-motorized system along 37th Street SE between M Street SE and the 37th Street trail which connects to R Street SE. Existing sidewalks are provided along M Street SE to the north of 37th Street SE, and along 37th Street SE to the west of M Street SE. Sidewalks existing along both sides of the R Street SE corridor, and are proposed to be upgraded with the R Street SE/29th Street SE improvement project. A new pedestrian crossing at the trail connection to R Street SE is also proposed. The new crossing will be enhanced with an RRFB. This project will install curb and gutter, storm improvements, street light upgrades, and a 7.5 foot sidewalk along the north side of 37th Street SE. New ADA ramps will be provided at side street intersections, aprons will be added at driveway approaches, and existing utility poles will be relocated or removed as needed.

Progress Summary:

The 2022 grant application was not successful. The funding budgeted for 2023 assumed that grant funding was awarded. 2023 funds will return to the fund balance and will be budgeted to a future year as part of a future grant application. The 2024 beginning fund balance on the TIP summary sheet updated accordingly. 2023 funds not included in project totals.

Future Impact on Operating Budget:

Activity:		Bud	lget		Fo	recast Project E	Budget and Cos	t		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	-	86,500	-	-	-	-	-	-	=	
Unsecured State Grant	-	-	-	90,000	448,500	-	-	-	=	538,500
REET 2		-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	86,500		90,000	448,500	-	-	-	-	538,500
Capital Expenditures:										
Design	-		-	90,000	-	-	-	-	=	90,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction		-	-	-	448,500	-	-	-	-	448,500
Total Expenditures:	-	-	-	90,000	448,500	-	-	-	-	538,500



ARTERIAL PRESERVATION FUND (105)

TIP# P-1

Project Title: Arterial Street Preservation Program STIP# AUB-N/A
Project No: spbd01 CFP

Project Type: Preservation
Project Manager: James Webb

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. Beginning in 2023, the funding source for the program was changed from a 1% utility tax (which is now used to fund the local street preservation program) to a 1.5% City utility tax, and a 0.1% sales tax. 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 2023, the 2023 arterial preservation project (P-16) and Lake Tapps Pkwy/Sumner-Tapps Hwy E preservation projects will be completed, and construction of C Street SW Preservation (Main to GSA)(P-11) will begin. The design of projects scheduled for construction in 2024 and 2025 will be underway, and the scopes for the 2024 and 2025 arterial preservation projects (P-18 and P-19) will be finalized.

Future Impact on Operating Budget:

Activity:		Bud	get		F	Forecast Projec	t Budget and C	ost		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Arterial Preservation Fund	-	49,174	-	-	-	800,000	750,000	800,000	-	2,399,174
Transportation Benefit Dist.	-	-	-	202,000	2,135,000	3,900,000	3,900,000	3,900,000	-	14,037,000
Total Funding Sources:	-	49,174	-	202,000	2,135,000	4,700,000	4,650,000	4,700,000	-	16,436,174
Capital Expenditures:										
Design	-	7,376	-	-	300,000	500,000	750,000	750,000	-	2,307,376
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	41,798	-	202,000	1,835,000	4,200,000	3,900,000	3,950,000	-	14,128,798
Total Expenditures:	-	49,174	-	202,000	2,135,000	4,700,000	4,650,000	4,700,000	-	16,436,174

LOCAL STREET PRESERVATION FUND (103)

TIP# P-2

Project Title: Local Street Preservation Program

STIP# AUB-N/A CFP

Project No: sobd02
Project Type: Preservation
Project Manager: James Webb

Description:

The program preserves local (unclassified) streets. Individual projects may include asphalt patching, pre-leveling, asphalt overlays and roadway reconstruction. The program also funds partially funds the collection of pavement condition ratings. Beginning in 2023, City Council dedicated 1% utility tax revenue to fund this program. Program funds reflect remaining budget after allocations to specific local street preservation projects, which are included as separate projects in this TIP. The 2023 project is included as P-16 and the 2025 project is included as P-17. Program funding is also allocated to the D and 23rd Storm project (P-7)

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.

Future Impact on Operating Budget:

Activity:		Bud	get		F	orecast Projec	t Budget and C	ost		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Local Street Pres. Fund	-	-	-	-	50,000	50,000	50,000	50,000	-	200,000
Utilities Transfer to 103 Fund	-	-	-	-	150,000	150,000	150,000	150,000	-	600,000
Utility Tax Revenue	_	-	575,000	400,000	1,800,000	1,800,000	1,800,000	1,800,000	-	8,175,000
Total Funding Sources:	-	-	575,000	400,000	2,000,000	2,000,000	2,000,000	2,000,000	-	8,975,000
Capital Expenditures:										
Design	-	-	-	400,000	400,000	400,000	400,000	400,000	-	2,000,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction		-	575,000	-	1,600,000	1,600,000	1,600,000	1,600,000	-	6,975,000
Total Expenditures:	-	-	575,000	400,000	2,000,000	2,000,000	2,000,000	2,000,000	-	8,975,000

ARTERIAL PRESERVATION FUND (105)

TIP# P-3

10th Street NE Preservation STIP# AUB-N/A Project Title: **CFP**

Project No: **TBD**

Project Type: Preservation, Non-motorized

Project Manager: **TBD**

Description:

The project will preserve 10th Street NE between B Street NW and Auburn Way N. The project will also rechannelization the roadway to convert the existing four-lane cross section to a three lanes section incorporating bike lanes and a center two-way left-turn lane. The existing intersection control at the intersection with A Street NE will be revised to remove the east/west stop-control, and the installation of a new north/south crosswalk to the east of the intersection. The new crosswalk is proposed to be enhanced with a median island and a Rectangular Rapid Flashing Beacon (RRFB). The existing signal at D Street NE will require modification to match the new roadway cross section.

Progress Summary:

This project was previously listed in the TIP as N-3. Grant funding from the Transportation Alternatives Program (TAP) was applied for in 2023. Funds shown in 2023 will be returned to the fund balances and re-budgeted in future budgets as shown. The beginning fund balances on the TIP summary sheet have been adjusted accordingly.

Future Impact on Operating Budget:

Activity:		Bud	lget	Forecast Project	t Budget and Fo	recast				
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	-	134,000	17,700	5,000	55,050	-	-	-	=	77,750
Unsecured Grant	-	-	161,755	-	1,175,535	-	-	-	-	1,337,290
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
REET 2	-	-	-	-	-	-	-	-	-	-
Arterial Preservation Fund	-	53,000	7,545	-	128,415	-	-	-	-	135,960
Transportation Benefit Dist.		-	-	-		-	-	-	-	-
Total Funding Sources:	-	-	187,000	5,000	1,359,000	-	-	-	-	1,551,000
Capital Expenditures:										
Design	-	-	187,000	-	-	-	-	-	-	187,000
Right of Way	-	-	-	5,000	-	-	-	-	-	5,000
Construction	_	-	-	-	1,359,000	-	-	-	-	1,359,000
Total Expenditures:	-	-	187,000	5,000	1,359,000	-	-	-	-	1,551,000

ARTERIAL PRESERVATION FUND (105)

TIP# P-4

Bridge Deck Preservation Program Project Title:

STIP# AUB-N/A

Project No: **Varies** Project Type: **Preservation** Project Manager: **Scott Nutter**

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:

Future Impact on Operating Budget:

Activity:		Budg	get		Fo	orecast Project	Budget and Co	st		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Arterial Preservation Fund	-	100,000	90,500	42,000	100,000	100,000	100,000	100,000	-	632,500
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Transportation Benefit Dist.	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	100,000	90,500	42,000	100,000	100,000	100,000	100,000	-	632,500
	-									
Capital Expenditures:										
Design	-	20,000	18,100	8,400	20,000	20,000	20,000	20,000	-	126,500
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	80,000	72,400	33,600	80,000	80,000	80,000	80,000	-	506,000
Total Expenditures:	-	100,000	90,500	42,000	100,000	100,000	100,000	100,000	-	632,500

ARTERIAL PRESERVATION FUND (105)

TIP# P-5

Project Title: Bridge Structure Preservation Program

STIP# AUB-N/A

Project No: Varies
Project Type: Preservation
Project Manager: Scott Nutter

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:

Future Impact on Operating Budget:

Activity:		Bud	get		Fo	recast Project	Budget and Co	st		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Arterial Preservation Fund	-	-	50,000	-	50,000	-	50,000	-	-	150,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Transportation Benefit Dist.		-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	50,000	-	50,000	-	50,000	-	-	150,000
Capital Expenditures:										
Design	-	-	10,000	-	10,000	-	10,000	-	-	30,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	_	-	40,000	-	40,000	-	40,000	-	-	120,000
Total Expenditures:	-	-	50,000	-	50,000	=	50,000	-	-	150,000

ARTERIAL PRESERVATION FUND (105)

TIP# P-6

Project Title: Lake Tapps Pkwy/Sumner-Tapps Hwy E Preservation

STIP# AUB-68 CFP

Project No: CP2231

Project Type: Preservation
Project Manager: Nahom Kahsay

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. To assist the PSRC in meeting funding obligation targets, the project has been brought forwards and is being designed and constructed in 2023. Funds shown in 2023 reflect moving \$750,000 of grant and \$534,356 of matching funds from 2024 to 2023 through budget amendment. 2024 beginning fund balance on the TIP summary sheet has been updated accordingly.

Activity:		Bud	get		For	ecast Project E	Budget and Cos	t		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Arterial Preservation Fund	21,349	684,356	-	-	-	-	-	-	-	705,705
Secured Grant	-	750,000	-	-	-	-	-	-	-	750,000
Transportation Benefit Dist.	_	-	-	-	-	-	-	-	=	-
Total Funding Sources:	21,349	1,434,356	-	-	-	-	-	-	-	1,455,705
Capital Expenditures:										
Design	21,349	125,000	-	-	-	-	-	-	-	146,349
Right of Way	-	25,000	-	-	-	-	-	-	-	25,000
Construction	_	1,284,356		-	-	-	-	-	-	1,284,356
Total Expenditures:	21,349	1,434,356	-	-	-	-	-	-	-	1,455,705

ARTERIAL PRESERVATION FUND (105)

TIP# P-7

CFP

Project Title: C Street SW Preservation (GSA Signal to Ellingson Road)

STIP# AUB-74

Project No: TBD

Project Type: Preservation
Project Manager: Nahom Kahsay

Description:

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

Progress Summary:

Grant funding for the construction phase of this project was awarded in 2022. Since funding was applied for it has been determined that a ROW phase is not needed. As a result the design phase is now anticipated to begin in 2025, not 2024 as previously shown. The project has received NEPA approval.

Future Impact on Operating Budget:

Activity:		Bud	get		Fo	recast Project I	Budget and Cos	t		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Arterial Preservation Fund	-	-	-	-	-	-	-	-	=	-
Secured Grant	-	-	-	-	865,000	-	-	-	=	865,000
Transportation Benefit Dist.	_	-	-	198,000	865,000	-	-	-	=	1,063,000
Total Funding Sources:	-	-	-	198,000	1,730,000	-	-	-	-	1,928,000
Capital Expenditures:										
Design	_	_	_	198.000	_	_	_	_	_	198,000
Right of Way	-	-	_	-	_	-	_	_	-	-
Construction	-	-	-	-	1,730,000	-	-	-	-	1,730,000
Total Expenditures:	-	-	-	198,000	1,730,000	-	-	-	-	1,928,000

LOCAL STREET PRESERVATION FUND (103)

TIP# P-8

Project Title: D Street SE and 23rd Street SE Storm Improvements

STIP# AUB-N/A CFP

Project No: CP2125
Project Type: Preservation
Project Manager: Lauren Kirk

Description:

The project will replace additional pavement on D Street SE and 23rd Street SE and is part of the scope of a larger storm project. The project will replace the remaining portions of pavement not required to be restored as part of the utility replacement. The project will reconstruct D Street SE between 21st Street SE and 23rd Street SE and between 25th Street SE and 27th Street SE. The project will also use ARPA funding to install curb, gutter and sidewalk along the east side of K Street SE to the south of 21st Street SE. This will complete a gap between 21st Street SE and existing sidewalk completed as part of the replacement of Pioneer Elementary School.

Progress Summary:

The design phase of the project has begun and will be completed during 2023, with construction programmed for 2024. 2023 budgeted 103 funds shown below include a pending in-fund transfer of \$250k and a reduction of ARPA funds by \$85,000 through budget amendment.

Future Impact on Operating Budget:

Activity:		Bud	get		For	ecast Project B	udget and Cost	t		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Local Street Preserv. Fund	33,334	250,000	350,000		-	-	-	-	-	633,334
Secured Grant	-	-	-	-	-	-	-	-	-	-
ARPA		133,200		-	-	-	-	-	-	133,200
Total Funding Sources:	33,334	383,200	350,000	-	-	-	-	-	-	766,534
Capital Expenditures:										
Design	33,334	85,000	-	-	-	-	-	-	-	118,334
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction		298,200	350,000		-	-	-	-	-	648,200
Total Expenditures:	33,334	383,200	350,000	-	-	-	-	-	-	766,534

ARTERIAL PRESERVATION FUND (105)

TIP# P-9

Project Title: R Street SE Preservation (33rd Street SE to 37th Street SE)

STIP# AUB-N/A CFP

Project No: CP2315
Project Type: Preservation
Project Manager: Kim Truong

Description:

The project will grind and overlay the pavement on R Street SE between 33rd Street SE and 37th Street SE. The project will also replace curb and gutter, replace the landscaping strip with wider sidewalk, and rechannelize the roadway to create a three-lane cross section with a center two-way left-turn lane and bike lanes. The revised channelization will improve access to/from the side streets serving the residential neighborhoods located alongside the corridor. This project scope was previously included as part of the scope of the R Street SE widening project.

Progress Summary:

Design underway in 2023. 2023 budgeted 105 funds shown below reflect pending in-fund transfers from other projects totaling \$88,782. 2024 budgeted 105 funds shown below reflect an upcoming budget amendment and/or in-fund transfer request for \$1,800,000.

Future Impact on Operating Budget:

Activity:		Budg	jet		For	ecast Project B	udget and Cost			
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Arterial Street Fund (105)	11,218	88,782	1,800,000	-	=	-	-	-	-	1,900,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	=
Transportation Benefit Dist.	-	-	-	-	-	-	-	-	-	=
Other (Icon)	-	-	125,000	-	-	-	-	-	-	125,000
Total Funding Sources:	11,218	88,782	1,925,000	-	-	-	-	-	-	2,025,000
Capital Expenditures:										
Design	11,218	88,782	-	-	=	-	-	-	-	100,000
Right of Way	-	-	-	-	-	-	-	-	-	=
Construction			1,925,000	-	-	-	-	-	-	1,925,000
Total Expenditures:	11,218	88,782	1,925,000	-	-	-	-	-	-	2,025,000

ARTERIAL PRESERVATION FUND (105)

TIP# P-10

Project Title: A Street SE Preservation (37th Street SE to Lakeland Hills Way)

STIP# AUB-N/A CFP

Project No: **TBD**

Project Type: **Preservation**

Project Manager: **TBD**

Description:

The project will grind and overlay A Street SE from 37th Street SE to the intersection with Lakeland Hills Way (the southern paving limit is to the north of the Lakeland Hills intersection which is included in the regional application for East Valley Highway widening). The project limits include a portion of A Street SE which is located in the City of Pacific. Auburn and Pacific are partnering on the project to include this segment as part of the project. The project also includes ADA upgrades to curb ramps, pedestrian push buttons, and replacement of vehicle detection at signalized intersections.

Progress Summary:

Grant funding for the construction phase of this project was awarded in 2022. The design phase will begin in 2023. The NEPA approval process is underway, but NEPA for the project has not yet been approved.

Future Impact on Operating Budget:

Activity:		Budg	et		Fore	ecast Project B	udget and Cost			Total Project
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Cost
Arterial Preservation Fund	-	183,000	27,000	854,000	-	-	-	-	-	1,064,000
Secured Grant	-	-	-	905,000	-	-	-	-	-	905,000
Transportation Benefit Dist.	-	-	-	-	-	-	-	-	-	-
Other (City of Pacific)		14,000	-	51,000	=	-	-	-	-	65,000
Total Funding Sources:	-	197,000	27,000	1,810,000	-	-	-	-	-	2,034,000
Capital Expenditures:										
Design	-	197,000	-	-	-	-	-	-	-	197,000
Right of Way	-	-	27,000	-	-	-	-	-	-	27,000
Construction		-	-	1,810,000	-	-	-	-	-	1,810,000
Total Expenditures:	-	197,000	27,000	1,810,000	-	-	-	-	-	2,034,000

ARTERIAL PRESERVATION FUND (105)

TIP# P-11

Project Title: C Street SW Preservation (W Main St to GSA Signal)

STIP# AUB-67 CFP

Project No: CP2123
Project Type: Preservation
Project Manager: Kim Truong

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.

Progress Summary:

Grant funding for the construction phase of this project was awarded in 2020. Design was started in 2022. The design phase showed that ROW was not required to complete the project, so the ROW phase has been removed. Construction is expected to begin towards the end of 2023 and be completed during summer 2024. The project has received NEPA approval. Budget reflects \$442,199 of TBD funds and \$288,465 of Icon funds added in 2023 and \$400,000 of TBD funds added in 2024 via budget amendments.

Future Impact on Operating Budget:

Activity:		Bud	get		Fore	ecast Project B	udget and Cost	:		Total Project
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Cost
Arterial Preservation Fund	85,471	-	-	-	-	-	-	-	-	85,471
Secured Grant	-	1,118,272	-	-	-	-	-	-	-	1,118,272
Transportation Benefit Dist.	-	1,600,000	400,000	-	=	-	-	-	=	2,000,000
Other (Icon)	_	288,465	-	=	=	-	-	-	=	288,465
Total Funding Sources:	85,471	3,006,737	400,000	-	-	•	•	-	-	3,492,208
Capital Expenditures:										
Design	85,471	34,529	-	-	-	-	-	-	-	120,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	_	2,972,208	400,000	=	=	-	-	-	=	3,372,208
Total Expenditures:	85,471	3,006,737	400,000	-	-	-	-	-	-	3,492,208

ARTERIAL PRESERVATION FUND (105)

TIP# P-12

Project Title: 2024 Bridge Expansion Joint Repair

STIP# N/A CFP

Project No: TBD

Project Type: Preservation

Project Manager: **TBD**

Description:

The project will repair and replace the expansion joints and seal the approach slabs for the Stuck River Bridge (Auburn-17) and Lake Tapps Bridge (Auburn-18).

Progress Summary:

Grant funding was applied for in Spring 2023. If awarded, design will begin in 2024. Funding shown below reflects transferring in budget from the Bridge Deck Preservation Program (P-4) if grant is awarded.

Future Impact on Operating Budget:

Activity:		Bud	lget		Fo	recast Project E	Budget and Cost	t		Total Project
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Cost
Arterial Preservation Fund	-	-	9,500	58,000	-	-	-	-	-	67,500
Unsecured Grant	-	-	37,811	231,544	-	-	-	-	=	269,355
Transportation Benefit Dist.		-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	47,311	289,544	-	-	-	-	-	336,855
Capital Expenditures:										
Design	-	-	47,311	-	-	-	-	-	-	47,311
Right of Way	-	-	-	-	-	-	-	-	=	-
Construction	_	-	-	289,544	-	-	-	-	-	289,544
Total Expenditures:	-	•	47,311	289,544	-	-	-	-	-	336,855

TIP# P-15

ARTERIAL PRESERVATION FUND (105)

Project Title: 2023 Arterial Preservation Project
Project No: CP2233

CFP

Project No: CP2233
Project Type: Preservation
Project Manager: Samim Qayoomi

Description:

This project was developed as part of the Arterial Preservation Program (P-1), and will replace damaged concrete panels on 8th Street NE between M street NE and R Street NE, and implement crack sealing on various classified streets throughout the City. Sealing cracks will prolong the life of the pavement by preventing water intrusion into the pavement structure.

Progress Summary:

Project will be constructed during 2023.

Future Impact on Operating Budget:

Activity:		Bud	get		Fo	recast Project B	Budget and Cos	t		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Arterial Preservation Fund	827	513,156	-	-	-	-	-	-	-	513,983
Transportation Benefit Dist.	-	-	-	-	-	-	-	-	-	-
Unsecured Grant		-	-	-	-	-	-	-	-	-
Total Funding Sources:	827	513,156		-	-	-	-	-	-	513,983
Capital Expenditures:										
Design	827	32,000	-	-	-	-	-	-	-	32,827
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction		481,156	-	-	-	-	-	-	-	481,156
Total Expenditures:	827	513,156	•	=	-	-	-	-	-	513,983

LOCAL STREET PRESERVATION FUND (103)

TIP# P-16

Project Title: 2023 Local Street Preservation Project STIP# AUB-N/A
Project No: CP2101 STIP# AUB-N/A

Project No: CP2101
Project Type: Preservation
Project Manager: Aleksey Koshman

Description:

This project includes the preservation of: Olympic Street SE between 33rd Street SE & 37th Street SE, 13th Street SE between A Street SE and B Street SE, 14th Street SE between A Street SE and B Street SE, and 17th Street SE to the west of Dogwood Street SE. The project will grind and overlay the pavement, with localized full depth pavement patching as necessary. ADA ramps will be upgraded, and sidewalk/curb & gutter will be replaced where damaged. Utility needs for the project are limited to minor storm upgrades, no water or sewer improvements have been identified. The project also includes ARPA funds that will be used to pave gravel roadways/alleys that are currently gravel at: L Street SE between 6th Street SE and SR18 and the alley that extends from 6th Street NE along Veterans Memorial Park and to Auburn Way North.

Progress Summary:

Project design underway in 2022

Future Impact on Operating Budget:

Activity:		Budg	get		Fo	recast Project B	udget and Cos	t		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Local Street Pres. Fund	27,835	2,310,146	-	-	-	-	-	-	-	2,337,981
ARPA	-	501,886	-	-	-	-	-	-	-	501,886
Total Funding Sources:	27,835	2,812,032	-	-	-	-	-	-	-	2,839,867
Capital Expenditures:										
Design	27,835	300,000	-	-	-	-	-	-	-	327,835
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction		2,512,032	-	-	-	-	-	-	=	2,512,032
Total Expenditures:	27,835	2,812,032	-	-	-	-	-	-	-	2,839,867

LOCAL STREET PRESERVATION FUND (103)

TIP# P-17

2025 Local Street Preservation Project Project Title: STIP# AUB-N/A **CFP**

Project No: **TBD**

Project Type: Preservation

Project Manager: **TBD**

Description:

This project includes the preservation of: 1) 8th Street SW to the west of C Street SW; 2) 4th Street SE and S Street SE to the east of Auburn-Black Diamond Road; 3) 33rd Street SE between M Street SE and O Street SE, and; 4) O Street SE between 33rd Street SE and 37th Street SE. The project reconstruct the pavement, replace ADA ramps will be upgraded, and sidewalk/curb & gutter will be replaced where damaged. Utility needs for the project include water main replacement on 33rd Street SE and O Street SE, and limited storm upgrades.

Progress Summary:

Future Impact on Operating Budget:

Activity:		Bud	get		For	ecast Project B	udget and Cost	:		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Local Street Pres. Fund		-	400,000	2,000,000	-	-	-	-	=	2,400,000
Total Funding Sources:	-	-	400,000	2,000,000	-	-	-	-		2,400,000
Capital Expenditures:										
Design	-	-	400,000	-	-	-	-	-	-	400,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction		-	-	2,000,000	-	-	=	-	=	2,000,000
Total Expenditures:	-	-	400,000	2,000,000	-	-	-	-	-	2,400,000

ARTERIAL PRESERVATION FUND (105)

TIP# P-18

Project Title: 2024 Arterial Preservation Project

STIP# AUB-N/A CFP

Project No: **TBD**

Project Type: **Preservation**

Project Manager: TBD

Description:

The project will complete arterial patching on: 1) A Street SE; 2) 3rd Street NE/NW; 3) 29th Street SE; 4) 12th Street SE and; 5) 124th Avenue SE.

Progress Summary:

Future Impact on Operating Budget:

Activity:		Bud	get		Fore	ecast Project B	udget and Cost	:		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Arterial Preservation Fund	-	250,000	-	-	-	-	-	-	-	250,000
Transportation Benefit Dist.	=		1,200,000	-	-	-	-	-	=	1,200,000
Unsecured Grant	-	-	-	=	-	-	-	-	=	-
Total Funding Sources:	-	250,000	1,200,000	-	-	-	-	-	-	1,450,000
Capital Expenditures:										
Design	-	250,000	-	-	-	-	-	-	-	250,000
Right of Way	=	-	-	-	-	-	-	-	=	-
Construction	_	-	1,200,000	-	-	-	-	-	=	1,200,000
Total Expenditures:	-	250,000	1,200,000	-	-	-	-	-	-	1,450,000

ARTERIAL PRESERVATION FUND (105)

TIP# P-19

Project Title: 2025 Arterial Preservation Project

STIP# AUB-N/A CFP

Project No: TBD

Project Type: Preservation

Project Manager: TBD

Description:

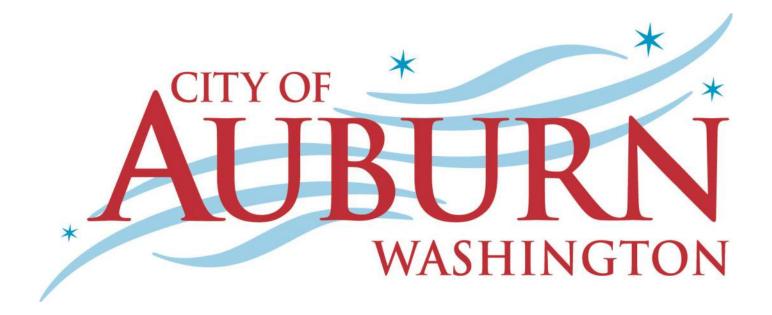
The project will reconstruct Lakeland Hills Way between Oravetz Drive and 47th Street SE.

Progress Summary:

Pre-design work will be completed during 2023 to identify how to address existing stormwater issues.

Future Impact on Operating Budget:

Activity:		Budg	jet		Fore	ecast Project B	udget and Cost			
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Arterial Preservation Fund	-	100,000	-	-	-	-	-	-	-	100,000
Transportation Benefit Dist.	=		500,000	2,600,000	-	-	-	-	-	3,100,000
Unsecured Grant	=	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	100,000	500,000	2,600,000	-	-	-	-		3,200,000
Capital Expenditures:										
Design	=	100,000	500,000	-	-	-	-	-	-	600,000
Right of Way	=	-	-	-	-	-	-	-	-	-
Construction	-	-	-	2,100,000	-	-	-	-	-	2,100,000
Total Expenditures:	-	100,000	500,000	2,100,000	-	-	-	-	-	2,700,000



TIP# R-1

CAPITAL IMPROVEMENT FUND (328)

Neighborhood Traffic Calming Program

Various

STIP# AUB-N/A

CFP

Project No: Various

Project Type: Non-Capacity
Project Manager: Cecile Malik

Description:

Project Title:

This program will provide educational material, and implement an areawide approach to traffic calming in residential neighborhood, which includes community outreach and participation, to ensure the improvements are supported by engineering studies and the community. The annual focus area will be selected based on identified needs, and location within the HUD qualified census tracks for 2022, 2023, and 2024. The needs evaluation includes request history, crash history, number of potential through streets between arterials or collectors, and destinations such as schools, parks, transit stops, and convenience stores. Educational material, such as flyers and yard signs will be funded by REET funds.

Progress Summary:

During 2020 and 2021 the scope of the program was reduced due to funding and staffing constraints. A budget amendment was approved for 2022 to allow the program to be resumed. In 2022, ARPA funding was allocated towards the program. The 2022 project which is expending the ARPA funds is shown as TIP R-12. The 2023/24 project, which is expending the ARPA funds is shown as TIP R-17.

Future Impact on Operating Budget:

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

Activity:		Bud	lget		ı	Forecast Projec	t Budget and C	ost		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Fund Balance	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
REET 2	-	5,000	50,000	250,000	250,000	250,000	250,000	250,000	=	1,305,000
ARPA		-	-	-	-	-	-	-	=	-
Total Funding Sources:	-	5,000	50,000	250,000	250,000	250,000	250,000	250,000	-	1,305,000
Capital Expenditures:										
Design	-	5,000	50,000	50,000	50,000	50,000	50,000	50,000	-	305,000
Right of Way	-	-	-	-	-	-	-		-	-
Construction		-	-	200,000	200,000	200,000	200,000	200,000	-	1,000,000
Total Expenditures:	-	5,000	50,000	250,000	250,000	250,000	250,000	250,000	-	1,305,000

ARTERIAL STREET FUND (102)

TIP# R-2

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

STIP# AUB-N/A CFP

Project No: N/A

Capacity

Project Manager: City of Sumner LOS Corridor ID# N/A

Description:

Project Type:

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. The interlocal agreement between Auburn and Sumner will completed during 2023. Funding is anticipated to be provided at the completion of the construction phase of the project.

Future Impact on Operating Budget:

Activity:		Bud	lget			Forecast Projec	t Budget and C	ost		Total Project
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Cost
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Traffic Mitigation Fees		-	-		-	-	150,000	-	-	150,000
Total Funding Sources:	-	-	•	-	-	-	150,000	•	-	150,000
Capital Expenditures:										
Design	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	=
Construction		-	-	-	-	-	150,000	-	-	150,000
Total Expenditures:	-	-	-	-		-	150,000	-	-	150,000

ARTERIAL STREET FUND (102)

TIP# R-3

CFP

Project Title: M Street Underpass (3rd St SE to 8th St SE)

STIP# AUB-N/A

Project No: c201a0
Project Type: Capacity

Project Manager: James Webb 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:		Budg	jet		F	orecast Project	Budget and Co	st		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	=	-
Secured Grants (Fed, State)	9,731,904	-	-	-	-	-	-	-	-	9,731,904
REET 2	1,140,000	-	-	-	-	-	-	-	-	1,140,000
Traffic Impact Fees (Construction)	4,309,782	-	-	-	-	-	-	-	-	4,309,782
Traffic Impact Fees (Debt Service)	1,136,834	122,550	122,258	121,965	121,673	121,380	121,088	120,795	1,426,732	3,415,275
Traffic Mitigation Fees	660,000	-	-	-	-	-	-	-	-	660,000
PWTFL (30 years)	3,284,857	-	-	-	-	-	-	-	-	3,284,857
Other (Agencies)	3,090,514	-	-	-	-	-	-	-	=	3,090,514
Total Funding Sources:	22,217,057	122,550	122,258	121,965	121,673	121,380	121,088	120,795	1,426,732	22,347,475
Capital Expenditures:										
Design	2,688,924	-	-	-	-	-	-	-	-	2,688,924
Right of Way	3,358,443	-	-	-	-	-	-	-	-	3,358,443
Construction	16,169,690	-	-	-	-	-	-	-	-	16,169,690
PWTF Debt Service	1,136,834	122,550	122,258	121,965	121,673	121,380	121,088	120,795	1,426,732	3,415,275
Total Expenditures:	22,217,057	122,550	122,258	121,965	121,673	121,380	121,088	120,795	1,426,732	22,347,475

ARTERIAL STREET FUND (102)

TIP # R-4

Project Title: A Street Loop

STIP# AUB-70 CFP

Project No: CP2117

Project Type: Capacity
Project Manager: Matt Larson

LOS Corridor ID# 31

Description:

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.

Progress Summary:

Construction underway in 2023.

Future Impact on Operating Budget:

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

Activity:		Bud	get		F	Forecast Project	t Budget and Co	ost		Total Project
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Cost
Unrestricted Street Revenue	-	-	-	-	-	-	=	-	-	-
Secured Federal Grant	-	1,125,000	-	-	-	-	-	-	-	1,125,000
Traffic Impact Fees	411,487	328,513		-	-	-	=	-	-	740,000
Other (Sound Transit)	-	340,000	-	-	-	-	=	-	-	340,000
Total Funding Sources:	411,487	1,793,513		-	-	-	•	-	-	2,205,000
Capital Expenditures:										
Design	334,746	81,242	-	-	-	-	-	-	-	415,988
Right of Way	76,741	26,050	-	-	-	-	=	-	-	102,791
Construction	-	1,686,221		-	-	-	=	-	-	1,686,221
Total Expenditures:	411,487	1,793,513	-	•	-	-	-	-	-	2,205,000

ARTERIAL STREET FUND (102)

TIP# R-5

Project Title: A Street NW, Phase 2 (W Main St to 3rd St NW) STIP# AUB-N/A

Project No: TBD

CFP

Project Type: Capacity

Project Manager: TBD 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. The project is approximately 0.2 miles long.

Progress Summary:

Federal grant application anticipated to be submitted in 2024.

Future Impact on Operating Budget:

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

Activity:		В	udget			Forecast Proje	ect Budget and Co	ost		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
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
Total Funding Sources:	150,000	-	-	-	350,000	2,650,000	-	-	-	3,150,000
Capital Expenditures:										
Design	-	-	-		250,000	-	-	-	-	250,000
Right of Way	-	-	-		100,000	-	-	-	-	100,000
Construction	150,000	-	-	-		2,650,000	-	-	-	2,800,000
Total Expenditures:	150,000	-	-	-	350,000	2,650,000	-	-	-	3,150,000

ARTERIAL STREET FUND (102)

TIP# R-6

CFP

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:

Auburn School District completed construction of roundabout at Chinook Elementary in 2022. Design and property acquisition underway in 2023.

Future Impact on Operating Budget:

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

Activity:		Budg	get		Fore	ecast Project B	udget and Cost			
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	-	-	200,000	-	-	-	-	-	-	200,000
Secured Federal Grant	709,304	588,196	2,061,850	1,546,385	-	-	-	-	-	4,905,735
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	116,241	1,986,260	1,738,150	1,453,615	-	-	-	-	-	5,294,266
Total Funding Sources:	825,545	2,574,456	4,000,000	3,000,000	-	-	-	-	-	10,400,001
Capital Expenditures:										
Design	825,545	427,277	17,000	-	-	-	-	-	-	1,269,822
Right of Way	-	2,147,179	642,581	-	-	-	-	-	-	2,789,760
Construction	-	-	3,340,419	3,000,000	-	-	-	-	-	6,340,419
Total Expenditures:	825,545	2,574,456	4,000,000	3,000,000	-	-	-	-	-	10,400,001

ARTERIAL STREET FUND (102)

TIP# R-7

Project Title: M Street NE Widening (E Main St to 4th St NE) STIP# AUB-N/A

Project No: CP2210

CFP

Project Type: Capacity

Project Manager: TBD 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:

Preliminary design started in 2022.

Future Impact on Operating Budget:

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

Activity:		Budg	jet		Fo	recast Project E	Budget and Cost	t		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	19,790	175,000	120,000	500,000	-	-	-	-	-	814,790
Arterial Street Fund (105)	-	-	185,000	500,000	750,000	-	-	-	-	1,435,000
REET 2	-	-	-	400,000	-	-	-	-	-	400,000
Traffic Impact Fees	-	75,000	70,000	500,000	=	-	-	-	-	645,000
Total Funding Sources:	19,790	250,000	375,000	1,900,000	750,000	-	-	-	-	3,294,790
Capital Expenditures:										
Design	19,790	250,000	325,000	-	-	-	-	-	-	594,790
Right of Way	-	-	50,000	-	-	-	-	-	-	50,000
Construction	_	-	-	1,900,000	750,000	-	-	-		2,650,000
Total Expenditures:	19,790	250,000	375,000	1,900,000	750,000	-	-	-	-	3,294,790

ARTERIAL STREET FUND (102)

TIP# R-8

Project Title: 49th Street NE (Auburn Way N to D St NE) STIP# AUB-N/A

Project No: CP2211

CFP

Project Type: Capacity

Project Manager: Steve Sturza 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.

Progress Summary:

Preliminary design for the project was prepared by the developer of the adjacent Copper Gate Project. The developer contribution of \$674,600.49 was collected by the City and credited to the 102 fund. Design is underway in 2023. The 2024 budget shown below reflects \$892,000 of unrestricted 102 funds that will be moved from 2027 to 2024 via budget amendment.

Future Impact on Operating Budget:

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

Activity:		Bud	get		Fo	recast Project B	Budget and Cos	t		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	2,642	132,358	892,000	=	-	-	=	-	-	1,027,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other (Developer)		-	-	-	-	-	-	-	-	1
Total Funding Sources:	2,642	132,358	892,000	-	-	-	-	-	-	1,027,000
Capital Expenditures:										
Design	2,642	61,000	_	_	_	_	_	_	-	63,642
Right of Way	-	71,358	-	-	-	-	-	_	-	71,358
Construction		-	892,000	-	-	-	-	-	-	892,000
Total Expenditures:	2,642	132,358	892,000	-	-	-	-	-	-	1,027,000

ARTERIAL STREET FUND (102)

TIP# R-9

46th Place S Improvements STIP# AUB-N/A Project Title: CFP

Project No: **TBD**

Project Type: Capacity, Safety

Project Manager: **TBD** LOS Corridor ID# N/A

Description:

The project will improve the 46th Place S intersection with S 321st Street. The northbound, 46th Place S, approach to the intersection is located within the City of Auburn, S 321st Street and 46th Place to the north are located in unincorporated King County. King County has an intersection improvement project identified in their 2020 Transportation Needs Report (SW-73). The City will coordinate with King County on the scope and timing of the project. The project will improve safety and traffic operations at the intersections. The City contribution towards the project is assumed to be 25% of the total project cost.

Progress Summary:

Future Impact on Operating Budget:

Activity:		Buc	lget		F	orecast Project	Budget and Cos	st		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	175,000	100,000	600,000	-	-	875,000
Other (Developer)		-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	•	-	175,000	100,000	600,000	-	-	875,000
Capital Expenditures:										
Design	-	-	-	-	175,000	-	-	-	-	175,000
Right of Way	-	-	-	-	-	100,000	-	-	-	100,000
Construction		-	-	-	-	-	600,000	-	-	600,000
Total Expenditures:	-			-	175,000	100,000	600,000	-	-	875,000

ARTERIAL STREET FUND (102)

TIP# R-11

CFP

Project Title: 124th Ave SE Widening (SE 312th St to SE 318th St)

STIP# AUB-N/A

Project No: **TBD**

Project Type: Capacity

Project Manager: TBD 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 Green River College in 2012.

Future Impact on Operating Budget:

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

Activity:		Bud	dget		F	orecast Projec	t Budget and C	ost		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	=	-	-	-	-	400,000	1,100,000	2,500,000	-	4,000,000
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

CAPITAL IMPROVEMENT FUND (328)

TIP# R-12

Project Title: 2022 Neighborhood Traffic Calming Program Focus Area

STIP# AUB-N/A CFP

Project No: CP2217, CP2317
Project Type: Non-Capacity
Project Manager: Aleksey Koshman

Description:

This project will implement the improvements identified within the 2022 focus area, following data collection and analysis and community engagement. The 2022 project area is the neighborhood located between 21st St SE from M St SE to R St SE and 33rd St SE between M St SE and R St SE.

Progress Summary:

Focus area selection, study, outreach, and preliminary design underway in 2022. Construction anticipated in 2023. \$200k shown in 2023 is anticipated carry forward of 2022 ARPA funds. This project is being combined with other projects/programs to create project CP2317 - 2024 Neighborhood Improvements Project. All funds shown below will be moved into the combined project.

Future Impact on Operating Budget:

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

Activity:		Bud	lget		F	orecast Project	t Budget and C	ost		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Fund Balance	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
REET 2	207	49,793	-	-	-	-	-	-	-	50,000
ARPA		200,000	-	-	-	-	-	-	-	200,000
Total Funding Sources:	207	249,793	-	-	-	-	-	-	-	250,000
Capital Expenditures:										
Design	207	49,793	-	-	-	-	-	-	-	50,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction		200,000	-	-	-	-	-	-	-	200,000
Total Expenditures:	207	249,793	-	-	-	-	-	•	-	250,000

ARTERIAL STREET FUND (102)

TIP# R-13

Project Title: R Street SE Widening (22nd Street SE to 33rd Street SE)

STIP# AUB-N/A CFP

Project No: CP2116
Project Type: Capacity
Project Manager: Kim Truong

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.

Progress Summary:

The R Street Corridor study was completed during 2020. This project is based on the study recommendations. With the award of grant funding for the roundabout at the R Street SE/21st Street SE intersection (I-10), and an enhanced pedestrian crossing at R Street SE/37th Street SE (N-10) the schedule of this project has been revised to reflect the need to complete those project in advance of the widening project. The previous TIP number of I-8 was updated to R-13 to better reflect the project scope. The 2023 budget shown below includes a reduction of the traffic impact fees by \$829,999 that will be removed from the project via budget amendment.

Future Impact on Operating Budget:

The project will not have a significant impact on the operating budget for street maintenance.

Activity:		Bud	get		F	orecast Project I	Budget and Cost			
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Arterial Street Fund (105)	-	-	-	-	-	-	-	-	-	=
Unsecured Grant	-	-	-	-	2,720,000	2,720,000	-	-	-	5,440,000
Traffic Impact Fees	231,282	438,718	-	360,000	680,000	680,000	-	-	-	2,390,000
Other (Icon)	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	231,282	438,718		360,000	3,400,000	3,400,000	-	-	-	7,830,000
Capital Expenditures:										
Design	231,282	438,718	-	-	-	-	-	-	-	670,000
Right of Way	-	-	-	360,000	-	-	=	-	-	360,000
Construction	-	-	-	-	3,400,000	3,400,000	-	-	-	6,800,000
Total Expenditures:	231,282	438,718	-	360,000	3,400,000	3,400,000	-	-	-	7,830,000

ARTERIAL STREET FUND (102)

TIP# R-16

Project Title: Regional Growth Center Access Improvements

STIP# AUB-N/A CFP

Project No: CP2110
Project Type: Capacity

Project Manager: Seth Wickstrom 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. The 2024 budget shown below reflects \$784,555 of traffic impact fees and \$96,146 of previously collected private development funds that will be added to the project via budget amendment.

Future Impact on Operating Budget:

The project will not have a significant impact on the operating budget for street maintenance.

Activity:		Bud	get	Forecast Project Budget and Cost						
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	-	-	-	=	-	-	-	-	-	-
Arterial Street Fund (105)	-	286,000	-	-	-	-	-	-	=	286,000
Secured Grant (Sound Transit)	234,375	1,390,625	-	-	-	-	-	-	=	1,625,000
Traffic Impact Fees	140,228	1,429,772	784,555	-	-	-	-	-	=	2,354,555
Other (Developer)		-	96,146	-	-	-	-	-	-	96,146
Total Funding Sources:	374,603	3,106,397	880,701	-	-	-	-	-	-	4,361,701
Capital Expenditures:										
Design	374,603	200,728	-	-	-	-	-	-	-	575,331
Right of Way	-	100,000	-	-	-	-	-	-	-	100,000
Construction	-	2,805,669	880,701	-	-	-	-	-	-	3,686,370
Total Expenditures:	374,603	3,106,397	880,701	•	-	-	-	-	•	4,361,701

CAPITAL IMPROVEMENT FUND (328)

TIP# R-17

Project Title: 2023/24 Neighborhood Traffic Calming Program Focus Area

STIP# AUB-N/A CFP

Project No: CP2305
Project Type: Non-Capacity

Project Manager: Cecile Malik

Description:

This project will implement the improvements identified within the 2023/24 focus area, following data collection and analysis and community engagement. The 2023/24 project area is the neighborhood located between 12th Street SE from A Street SE to Auburn Way S and 21st Street SE, between A Street SE and M Street SE.

Progress Summary:

Focus area selection, study, outreach, and preliminary design underway in 2023, with design extending into 2024. Construction anticipated in late 2024.

Future Impact on Operating Budget:

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

Activity:		Bud	get		Fo	recast Project	Budget and Cos	st		
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Fund Balance	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
REET 2	-	50,000	-	-	-	-	-	-	-	50,000
ARPA	-	200,000	200,000	=	-	-	-	-	-	400,000
Total Funding Sources:	-	250,000	200,000	-	-	-	-	-	-	450,000
Capital Expenditures:										
Design	-	50,000	-	-	-	-	-	-	-	50,000
Right of Way	-	-	-	-	-	-	-		-	-
Construction	-	200,000	200,000	-	-	-	-	-	-	400,000
Total Expenditures:	-	250,000	200,000	•	-	-	-	-	-	450,000

ARTERIAL STREET FUND (102)

TIP# R-26

Project Title: E Valley Highway Widening STIP# AUB-75
Project No: CP2311 STIP# AUB-75

Project No: CP2311
Project Type: Capacity

Project Manager: Lauren Kirk 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 improvements, illumination and ITS. The project will provide congestion relief along the corridor and provide access for non-motorized users.

Progress Summary:

Grant funding for the design phase of the project was awarded in 2022. Design phase is underway in 2023.

Future Impact on Operating Budget:

The project will not have a significant impact on the operating budget for street maintenance.

Activity:		Bud	Budget Forecast Project Budget and Cost							Total Project
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Cost
Unrestricted Street Revenue	-	-	-	-	-	-	=	-	=	-
Secured Grant	-	1,050,000	-	-	-	-	-	-	-	1,050,000
Unsecured Grant	-	-	-	-	-	2,250,000	2,250,000	-	-	4,500,000
Traffic Impact Fees	-	350,000	-	500,000	-	1,450,000	1,450,000	-	=	3,750,000
Other (Developer)		-	-	-	-	-	=	-	=	-
Total Funding Sources:	-	1,400,000		500,000	-	3,700,000	3,700,000	-	-	9,300,000
Capital Expenditures:										
Design	-	1,400,000	-	-	-	-	-	-	-	1,400,000
Right of Way	-	-	-	500,000	-	-	-	-	=	500,000
Construction		-	-	-	-	3,700,000	3,700,000	-	-	7,400,000
Total Expenditures:	-	1,400,000	-	500,000	-	3,700,000	3,700,000	-	-	9,300,000

ARTERIAL STREET FUND (102)

TIP# R-27

STIP# AUB-N/A

Project Title: Garden Avenue Realignment

Project No: CP2022

Project Type: Safety, Capacity

Project Manager: Kim Truong 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.

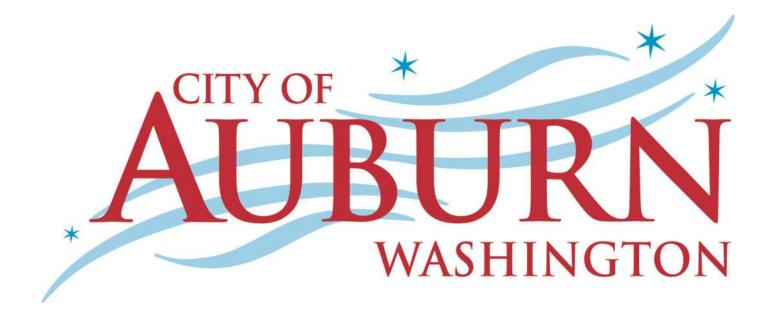
Progress Summary:

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. During 2022 the design phase and ROW acquisition are anticipated to be completed. The 2024 budget shown below includes \$450,000 of traffic impact fees that will be added to the project via budget amendment.

Future Impact on Operating Budget:

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

Activity:		Bud	get	Forecast Project Budget and Cost						
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	187,854	1,102,146	450,000	-	-	-	-	-	-	1,740,000
Total Funding Sources:	187,854	1,102,146	450,000	-	-	-	-	-	-	1,740,000
Capital Expenditures:										
Design	187,854	25,000	-	-	-	-	-	-	-	212,854
Right of Way	-	75,000	-	-	-	-	-	-	-	75,000
Construction		1,002,146	450,000	-	-	-	-	-	-	1,452,146
Total Expenditures:	187,854	1,102,146	450,000		-	-	-	-	-	1,740,000



ARTERIAL STREET FUND (102)

TIP# S-2

Project Title: S 277th St Corridor Capacity and Non-Motorized Trail Improvements - Env. Monitoring

STIP# N/A

Project No: CP1821

Project Type: Environmental Monitoring

Project Manager: Tim Carlaw LOS Corridor ID# 15

Description:

This project will complete the environmental monitoring requirements related to the S 277th St corridor widening project between Auburn Way North and I St NE.

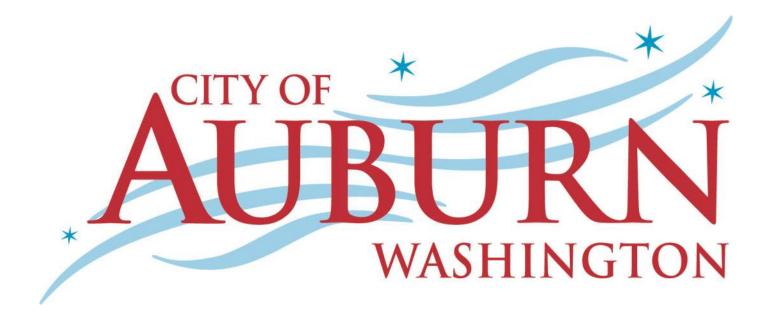
Progress Summary:

The 10 year monitoring period began in 2018 after final completion of the construction phase, and will continue through 2028. For the past two years, the mitigation plantings have suffered due to the summer drought conditions. As a result, there has been a significant loss of plantings and replacement is needed to meet performance standards of the wetland mitigation plan. Additional budget for years 2023 – 2025 has been added to replant portions of the site where the loss has occurred and provide temporary irrigation during summer months to promote plant establishment to achieve required plant cover standards.

Future Impact on Operating Budget:

N/A

Activity:		Bud	get	Forecast Project Budget and Cost						
Funding Sources:	Prior to 2023	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total Project Cost
Unrestricted Street Revenue	=	-	-	-	-	-	-	-	=	-
Unsecured Grant	-	-	-	-	-	-	-	-	=	-
Traffic Impact Fees	25,080	75,000	75,000	75,000	20,000	20,000	20,000	-	=	310,080
Wetland Mitigation Fee (124)		73,000	-	-	-	-	-	-	=	73,000
Total Funding Sources:	25,080	148,000	75,000	75,000	20,000	20,000	20,000	-	-	383,080
Ossital Forest ditares										
Capital Expenditures:										
Design	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	=	-
Monitoring	25,080	148,000	75,000	75,000	20,000	20,000	20,000	-	-	383,080
Total Expenditures:	25,080	148,000	75,000	75,000	20,000	20,000	20,000	-	-	383,080



City of Auburn 2024 - 2029 Transportation Improvement Program (TIP)

