



CITY OF LAKEWOOD
AMENDED SIX-YEAR COMPREHENSIVE
TRANSPORTATION IMPROVEMENT PROGRAM
2021-2026
-- Draft: 5/05/2020 --

PREFACE

Chapters 35.77.010 of the Revised Code of Washington (RCW) provide that each city shall annually update its Six-Year Comprehensive Transportation Program (Program) and file a copy of the adopted Program with the Secretary of the Washington State Department of Transportation (WSDOT) by July 1 of each year. The Program is necessary to allow cities and counties to obtain State and Federal funding. For a project to obtain funding, it must appear in the agency's current Program.

The Program is based upon anticipated revenues versus desirable projects. There are always more projects than available revenues. Therefore, a primary objective of the Program is to integrate the two to produce a comprehensive, realistic program for the orderly development and preservation of our street system. It is also important to note that the adoption of the Program does not irreversibly commit the City of Lakewood to construct the projects. The Program may at any time be revised by a majority of the City Council, but only after a public hearing.

CONSISTENCY WITH LAND USE MANAGEMENT PLAN

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

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

Specific goals include the following.

1. To provide a safe, comfortable and reliable transportation system.
2. To reduce consumption of energy through an efficient and convenient transportation system.
3. To enhance options for future improvements to the transportation system by taking advantage of advances in technology and transportation research.
4. To keep travel times for people and goods as low as possible.

5. To emphasize the movement of people and goods, rather than vehicles, in order to obtain the most efficient use of transportation facilities.
6. To establish a minimum level of adequacy for transportation facilities through the use of consistent and uniform standards.
7. To protect the capital investment in the transportation system through adequate maintenance and preservation of facilities.

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

GRANT APPLICATIONS AND LEVERAGING LOCAL DOLLARS

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

FUNDING SOURCES

A. Motor Vehicle Fuel Tax Funds

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

By law, each city receives a proportionate share of the total state motor vehicle fuel tax. Money received is a monthly allocation based on population. The dollars shown in this year's Program reflect the revenues from this source expected to be received by the City of Lakewood.

B. Federal Aid Funding Programs

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

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

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

Much of the above said Federal grant funds are funneled thru the regional MPOs which for Lakewood that's Puget Sound Regional Council (PSRC). PSRC will have the next call for projects in 2020 where typically \$200,000,000 in grant funding is available throughout its four county region. Typically Lakewood projects are most competitive at County Wide level where we compete against all other Pierces County agencies for approximately \$15,000,000.

C. Washington State Transportation Improvement Board (TIB)

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

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

3. Complete Streets. The Complete Streets Award is a funding opportunity for local governments that have an adopted complete streets ordinance. Board approved nominators may nominate an agency for showing practice of planning and building streets to accommodate all users, including pedestrians, access to transit, cyclists, and motorists of all ages and abilities.

D. Community Development Block Grants (CDBG)

This is a program to provide physical improvements within low-income census tracts or to promote economic development within the City. Through the years 2019-2024 it is anticipated that a minimum of \$250,000 (on average) per year will be made available for pavement preservation, street lighting, and pedestrian improvements in eligible neighborhoods.

E. City Funding Sources

1. Real Estate Excise Tax (REET). This funding source comes from the two ¼% REET's charged by the City on the sale of real estate within the City limits. The City's REET is restricted to funding capital, including transportation and related debt service. Revenue from REET has averaged \$2,000,000 between 2014 and 2018, the REET is estimated at \$1,700,000 annually.
2. General Fund Transfer In. This funding source comes from several different sources that make up the General Fund revenue including: property tax, sales tax, and utility tax and fees. The Street Capital Projects Fund is budgeted to receive approximately \$500,000 annually (on average) over the next 5 years in support of the pavement preservation program.
3. Transportation Benefit District (TBD). In 2014, the TBD Board implemented a \$20 per vehicle tab fee to provide funds toward a specific list of pavement preservation projects to be implemented between 2015 through 2020. The anticipated revenue is approximately \$815,000 per year. However, with the passage of I-976 it is uncertain if these funds will be available in the future.
4. General Obligation bonds: A general obligation bond (GO) is a municipal bond backed by the credit and taxing power of the issuing jurisdiction.
5. Downtown Plan Trip Mitigation Fee Policy: All businesses in the subarea plan that generate new PM Peak Hour trips as determined by the most recent edition of the ITE Trip Generation Manual, will be charged a Transportation Mitigation Fee (TMF).

F. Washington State Department of Transportation

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

The City's Surface Water Management (SWM) Program pays for all drainage facilities constructed in conjunction with street improvements. The revenue from SWM is directly related to the amount of capital improvement projects constructed.

PROJECT NUMBERING SYSTEM

Project numbers were revised to match the City's CIP Budget 2020/2021 using City's BARS numbering system for consistency. Most sections of the Program will have non-sequential project numbering, as projects are completed and removed from the list. Projects carried forward from previous year(s) retain the same project numbers from the previous year(s).

BUDGET DOLLARS

Costs shown are planning level estimates and are reflected in each year as FY2020 dollars, with 3% inflation per year to year of anticipated expenditure.

| 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|-------|-------|-------|-------|-------|-------|-------|
| 1.000 | 1.030 | 1.061 | 1.093 | 1.126 | 1.159 | 1.194 |

Note: Compounded Inflation Multiplier does not apply to grant amounts, these are fixed based upon the grant award.

| PROJECT COSTS IN THOUSANDS OF DOLLARS | | | | | | | | | | |
|---|---|----------------|---------|--------------|------------|------|------|------|------|--------------|
| EXPENDITURE PLAN | | | | | | | | | | TOTAL FUNDS |
| NOTE: Bold & Italicized numbers denote grant secured | | | | | | | | | | |
| SECTION 1 | Description | Base Cost 2020 | Sources | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2021-2026 |
| ROADWAY IMPROVEMENTS | | | | | | | | | | |
| 302.0024 Steilacoom Blvd - Farwest to Phillips <i>Design/ROW funded, \$5,587,000 construction unfunded.</i> <i>Note: project is tied to 302.0137</i> | This project designs and acquires ROW to construct curb, gutter, sidewalks, bike lanes, turn lanes, street lighting, drainage, overlay. | 246 | City | 103 | 155 | | | | | 258 |
| | | 1,197 | Grant | 262 | 935 | | | | | 1,197 |
| | | | Other | | | | | | | 0 |
| | | 7,030 | Total | 365 | 1,090 | 0 | 0 | 0 | 0 | 1,455 |
| 302.0015 112th / 111th - Bridgeport to Kendrick | Curb, gutter, sidewalks, bike facilities, street lighting, drainage, overlay. | | City | 200 | | | | | | 200 |
| | | | Grant | 1,000 | | | | | | 1,000 |
| | | | Other | | | | | | | 0 |
| | | 1,300 | Total | 1,200 | 0 | 0 | 0 | 0 | 0 | 1,200 |
| 302.0071 Phillips Road West Side - Agate Dr. SW to Onyx Dr. SW (west side of the road) | Provide for curb and gutter, sidewalk, street lighting, bike facilities, storm drainage, striping, and pavement overlay. | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 1,125 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0072 59th Ave SW Sidewalk - 100th to Bridgeport Wy SW | Sidewalk east side of roadway. Infill behind new curb and gutter constructed in 2015. | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 150 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0073 150th Street Corridor Capacity | Provide capacity for Woodbrook Industrial development: widening of 150th Street; bike/pedestrian facilities; structural pavement section improvements | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 2,150 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0074 South Tacoma Way - 88th to North City Limits Design Funds Only <i>ROW Funded, Unfunded Construction: \$4,000,000</i> <i>total corridor cost \$4,507,000</i> | Curb, gutter, sidewalks, bike lanes, street lighting, signal at 84th, drainage, overlay. | 136 | City | 140 | | | | | | 140 |
| | | 375 | Grant | 375 | | | | | | 375 |
| | | | Other | | | | | | | 0 |
| | | 4,507 | Total | 515 | 0 | 0 | 0 | 0 | 0 | 515 |
| 302.0075 Mt. Tacoma Dr. SW/Motor Ave. SW: S 80th St. Road Restoration Improvements | Provide curb and gutter, sidewalk and a shared travel/bike lane on one side of Mt. Tacoma Dr. SW and Motor Ave. SW. | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 3,350 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0076 Gravelly Lake Non-Motorized Trail - Phase 2 (Nyanza Rd. SW: GLD to GLD) | Provide non-motorized path around Gravelly Lake along Gravelly Lake Drive and Nyanza Drive. Existing roadway cross section shifted to outside and overlaid. Lighting. | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 4,700 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0077 Gravelly Lake Non-Motorized Trail - Phase 3 (GLD - Nyanza Rd. SW to Washington Blvd. SW) | Provide non-motorized path around Gravelly Lake along Gravelly Lake Drive and Nyanza Drive. Existing roadway cross section shifted to outside and overlaid. Lighting. | 4,464 | City | 4,598 | | | | | | 4,598 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 4,464 | Total | 4,598 | 0 | 0 | 0 | 0 | 0 | 4,598 |

| PROJECT COSTS IN THOUSANDS OF DOLLARS | | | | | | | | | | |
|---|--|-------------------|---------|------|------|------|------|------|------|---------------|
| EXPENDITURE PLAN | | | | | | | | | | TOTAL FUNDS |
| NOTE: Bold & Italicized numbers denote grant secured | | | | | | | | | | |
| SECTION 1 ROADWAY IMPROVEMENTS | Description | Base Cost 2020 | Sources | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2021- 2026 |
| 302.0083 Hipkins Rd. - 104th to Steilacoom Blvd. | Curb, gutters, sidewalks, street lighting, drainage, traffic calming, and overlay. | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 3,750 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0084 Interlaaken Drive SW Non-Motorized Improvements - Short Lane to Holly Hedge Ln. SW | Provide curb and gutter, sidewalk and a shared travel/bike lane on one side of Interlaaken Dr. | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 5,400 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0085 Murray Road Corridor Capacity <i>Notes: Assume multiple phases; multiple years</i> | Provide capacity for Woodbrook Industrial development: widening of Murray Road; bike/pedestrian facilities; structural pavement section improvements | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 1,650 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0090 96th Street - 2-way left turn lane | Widen 96th St. from 500' east of So. Tac. Wy to I-5 underpass to provide 2-way left turn lane. Does not include sidewalks or HMA overlay. | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 775 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0092 Steilacoom Blvd. - Custer Rd SW to Lakewood Dr SW | Curbs, gutters, sidewalks, street lighting on both sides from BPW to Fairlawn. Overlay BPW to GLD. | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 4,125 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0093 Gravelly Lake Dr. - Pacific Hwy to Nyanza (south) | Curb, gutter, sidewalk, bike way, street lighting, pavement rehab | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 1,800 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0096 Union Avenue - W. Thorne Ln. to Spruce St. <i>Notes: Limits revised to reflect recent improvements at Berkeley/Union.</i> | Widen to add turn lane, shared bike/travel lane, sidewalks, street lighting. Intersection improvements. | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 4,125 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0097 Lakewood Station - Non-Motorized Access Improvements (115th Ct. SW to Pedestrian Crossing at Kendrick St. SW) | Curb, gutters, sidewalks, and street lighting improvements per Lakewood's 2009 Non-Motorized Transportation Plan and Sound Transit Access Improvement Study. | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 1,250 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0109 Phillips Rd. Sidewalks and Bike Lanes Agate to Steilacoom Blvd. (east side of roadway) | Provide for curb and gutter, sidewalk, street lighting, bike facilities, storm drainage, striping, and pavement overlay. | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 2,225 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| PROJECT COSTS IN THOUSANDS OF DOLLARS | | | | | | | | | | |
|--|---|-------------------|---------|------------|------|------|------|------|------|---------------|
| EXPENDITURE PLAN | | | | | | | | | | TOTAL FUNDS |
| NOTE: Bold & Italicized numbers denote grant secured | | | | | | | | | | |
| SECTION 1 ROADWAY IMPROVEMENTS | Description | Base Cost 2020 | Sources | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2021- 2026 |
| 302.0111 Kendrick from 111th St. SW to 108th St. SW Roadway Improvements | Provide for curb and gutter, sidewalk, street lighting, bike facilities, storm drainage, striping, and pavement rebuild. | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 925 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0113 Military Rd. SW: Edgewood Dr. SW to Farwest Dr. | curb, gutter, sidewalks, bike facilities, street lighting, drainage, overlay. This connect Military Rd. to sidewalks constructed as part of development on Military Rd. and far west. | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 2,750 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0114 112th Sidewalks: Gravelly Lk. Dr. SW to Bridgeport Way SW | curb, gutter, sidewalks, bike lanes, street lighting, drainage, overlay | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 3,000 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0115 Davisson Rd. SW and Highland Ave SW: 112th St. SW to 108th St. SW | curb, gutter, sidewalks, bike facilities, street lighting, drainage, overlay | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 1,450 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0116 Custer Rd. SW: Bridgeport Way - Lakewood Dr. SW (East City Limits/74th St.) | curb, gutter, sidewalks, bike facilities, street lighting, drainage, road reconstruction, utility relocation | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 3,100 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0117 Round-a-Bout 87th Ave. SW, Dresden Ln., and Ft. Steilacoom Park Entrance and sidewalks 87th Ave. SW Dresden Ln. to Steilacoom Blvd. | round-a-bout, curb, gutter, sidewalks, bike facilities, street lighting, drainage, road reconstruction, and signage | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 1,050 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0118 Lakewood Drive - Custer/74th to N. City Limits | Traffic signal replacement, ADA upgrades, new sidewalk, storm drainage upgrades, and hot mix asphalt paving | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 955 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0119 Lakewood Drive - Steilacoom Blvd. to Flett Creek | curb, gutter, sidewalks, street lighting, drainage, overlay | | City | 450 | | | | | | 450 |
| | | | Grant | 450 | | | | | | 450 |
| | | | Other | | | | | | | 0 |
| | | 1,040 | Total | 900 | 0 | 0 | 0 | 0 | 0 | 900 |

| PROJECT COSTS IN THOUSANDS OF DOLLARS | | | | | | | | | | |
|--|--|-------------------|------------------------|-------------------|---------------------|-------|------|------|------|----------------------------|
| EXPENDITURE PLAN | | | | | | | | | | TOTAL FUNDS |
| NOTE: Bold & Italicized numbers denote grant secured | | | | | | | | | | |
| SECTION 1 ROADWAY IMPROVEMENTS | Description | Base Cost 2020 | Sources | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2021- 2026 |
| 302.0120 Tye Park School Sidewalks - Seminole Rd. SW | Intersection upgrades and sidewalks to school | | City Grant Other | | | | | | | 0 0 0 |
| | | 475 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0121 112th Sidewalks: Farwest Dr. SW to Butte Dr. SW | curb, gutter, sidewalks, bike lanes, street lighting, drainage, overlay | | City Grant Other | | | | | | | 0 0 0 |
| | | 3,100 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0122 47th Ave. SW Sidewalks: Clover Creek to Pacific Hwy. SW | curb, gutter, sidewalks, bike facilities, street lighting, drainage, overlay | | City Grant Other | | | | | | | 0 0 0 |
| | | 1,100 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0131 Custer Rd. SW: Bridgeport Way SW to Steilacoom Blvd. SW | Curb, gutter, sidewalk, roadway widening, turn pockets, pedestrian ramps, signage, and striping. | | City Grant Other | | | 240 | 600 | | | 840 0 0 |
| | | 2,750 | Total | 0 | 0 | 240 | 600 | 0 | 0 | 840 |
| 302.0134 Veterans Drive SW-Gravelly Lake Dr. to American Lake Park | curb, gutter, sidewalks, bike facilities, street lighting, drainage, overlay | 6,495 | City Grant Other | 6,690 | | | | | | 6,690 0 0 |
| | | 6,495 | Total | 6,690 | 0 | 0 | 0 | 0 | 0 | 6,690 |
| 302.0135 Washington Blvd/North Gate Rd/Edgewood Ave SW - North Gate Rd. SW to Gravelly Lake Dr. SW Vernon Ave. SW: Wash. Blvd. SW to Veterans Dr. SW (JBLM North Access Project) | Curb, gutter, sidewalks, bike lanes, street lighting, drainage, overlay. | 2,723 | City Grant Other | | 484 | 1990 | 502 | | | 2,976 0 0 |
| | | 13,500 | Total | 0 | 484 | 1,990 | 502 | 0 | 0 | 2,976 |
| 302.0136 100th - 59th Ave. to South Tacoma Way | Curb, gutter, sidewalks, bike facilities, street lighting, drainage, overlay. | | City Grant Other | | | | | | | 0 0 0 |
| | | 12,400 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0137 Steilacoom Blvd/88th - Weller Road to Custer Rd. | Curb, gutter, sidewalks, bike lanes, street lighting, drainage, overlay. | 4,030 1,197 | City Grant Other | 413 747 | 3,850 450 | | | | | 4,263 1,197 0 |
| | | 5,227 | Total | 1,160 | 4,300 | 0 | 0 | 0 | 0 | 5,460 |
| 302.0138 Oakbrook Sidewalks & Street Lighting Onyx Dr SW (Garnet to Phillips) | Curb, gutter, sidewalks, bike facilities, turn lanes, street lighting, drainage, overlay. | 485 | City Grant Other | 500 | | | | | | 500 0 0 |
| | | 485 | Total | 500 | 0 | 0 | 0 | 0 | 0 | 500 |

| PROJECT COSTS IN THOUSANDS OF DOLLARS | | | | | | | | | | |
|---|---|-------------------|---------|------|------|------|------|------|------|---------------|
| EXPENDITURE PLAN | | | | | | | | | | TOTAL FUNDS |
| NOTE: Bold & Italicized numbers denote grant secured | | | | | | | | | | |
| SECTION 1 ROADWAY IMPROVEMENTS | Description | Base Cost 2020 | Sources | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2021- 2026 |
| 302.0141 104th St. SW - Short Ln. to Lake Louise Dr. | Curb, gutter, sidewalks, bike facilities, street lighting, drainage, overlay. | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 3,605 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0142 Ardmore Dr. SW: Steilacoom Blvd. SW to Whitman Ave. SW - Complete Street Improvements | Curb, gutter, sidewalks, bike lanes, street lighting, drainage, overlay. | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 2,060 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0144 146th St. SW: Woodbrook Dr. SW to Murray Rd. SW Industrial Road Section | Curb, gutter, sidewalks, bike facilities, street lighting, drainage, overlay. | | City | | | | | | | |
| | | | Grant | | | | | | | |
| | | | Other | | | | | | | |
| | | 2400 | Total | | | | | | | |
| 302.0145 Custer Rd. SW: Bridgeport Way SW to Lakewood Dr. SW - Complete Street | Curb, gutter, sidewalks, bike facilities, street lighting, drainage, overlay. | | City | | | | | | | |
| | | | Grant | | | | | | | |
| | | | Other | | | | | | | |
| | | 5000 | Total | | | | | | | |
| 302.0146 Downtown Plan - Green Street Loop: Gravelly Lake Dr., 59th Ave., Main St., Mt. Tacoma Dr., and Bridgeport Way | Downtown loop with full Green Street Amenities | | City | | | | | | | |
| | | | Grant | | | | | | | |
| | | | Other | | | | | | | |
| | | 19500 | Total | | | | | | | |
| 302.0147 59th Ave. SW and Towne Center Blvd. SW | Curb, gutter, sidewalks, street lighting, drainage, and paving | | City | | | | | | | |
| | | | Grant | | | | | | | |
| | | | Other | | | | | | | |
| | | 2500 | Total | | | | | | | |
| 302.0148 100th St. SW / Bridgeport Way SW: add westbound right turn pocket | Curb, gutter, sidewalks, drainage, and paving | | City | | | | | | | |
| | | | Grant | | | | | | | |
| | | | Other | | | | | | | |
| | | 650 | Total | | | | | | | |
| 302.0150 Lake Louise Loop Patching and Road Restoration Lake Louise Dr. SW and 101st St. SW | Roadway patching and repair, sidewalk, signage, markings, and striping. | | City | | | | | | | |
| | | | Grant | | | | | | | |
| | | | Other | | | | | | | |
| | | 150 | Total | | | | | | | |
| 302.0152 Oakbrook Non-Motorized Loop - Onyx Dr. SW/97th Ave SW to Zircon Dr. SW Zircon Dr. SW to Onyx Dr. SW/Phillips Rd. SW Coral Ln. SW/Amber Dr. SW: Onyx Dr. SW and Zircon Dr. SW | Curb, gutter, sidewalks, shared use path, turn lanes, street lighting, drainage, overlay. Total length 3.3 miles. | | City | | | | | | | |
| | | | Grant | | | | | | | |
| | | | Other | | | | | | | |
| | | 12,000 | Total | | | | | | | |

| PROJECT COSTS IN THOUSANDS OF DOLLARS | | | | | | | | | | |
|---|--|-------------------|------------------------|------|------|------|------|------|------|---------------|
| EXPENDITURE PLAN | | | | | | | | | | TOTAL FUNDS |
| NOTE: Bold & Italicized numbers denote grant secured | | | | | | | | | | |
| SECTION 1 ROADWAY IMPROVEMENTS | Description | Base Cost 2020 | Sources | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2021- 2026 |
| 302.0153 Whitman Ave. SW: Ardmore Dr. SW/93rd St. SW to Motor Ave. SW(Colonial Plaza) | Curb, gutter, sidewalks, bike facilities, street lighting, drainage, pavement rebuild and widening. Total length 0.2 miles. | | City Grant Other | | | | | | | |
| | | 775 | Total | | | | | | | |
| 302.0155 Edgewater Dr./Waverly Dr. SW: Steilacoom Blvd. SW to Mt. Tacoma Dr. SW | Curb, gutter, sidewalks, bike facilities, parking, street lighting, drainage, road rebuild. Total length 0.6 miles. | | City Grant Other | | | | | | | |
| | | 2,500 | Total | | | | | | | |
| 302.0156 Elwood Dr. SW and Angle Lane SW - Dresden Ln. SW to Hipkins Rd. SW | Curb, gutter, sidewalk, shared use path, street lighting, drainage, pavement overlay and widening. Total length 1.0 miles. | | City Grant Other | | | | | | | |
| | | 3,500 | Total | | | | | | | |
| 302.0158 Interlaaken Dr. SW: 112th St. SW to Washington Blvd. SW | Curb, gutter, sidewalks, shared use path, street lighting, drainage, pavement overlay and widening. Total length 0.5 miles. | | City Grant Other | | | | | | | |
| | | 1,800 | Total | | | | | | | |
| 302.0159 Idlewild Rd. SW: Idlewild School to 112th St. SW | Curb, gutter, sidewalks, street lighting, drainage, overlay. Total length 0.15 miles. | | City Grant Other | | | | | | | |
| | | 500 | Total | | | | | | | |
| 302.0160 112th St. SW: Idlewild Rd. SW to Interlaaken Dr. SW | Curb, gutter, sidewalks, street lighting, drainage, overlay. Total length 0.15 miles. | | City Grant Other | | | | | | | |
| | | 475 | Total | | | | | | | |
| 302.0161: N. Thorne Ln.: Union Ave. SW to Portland Ave. SW | Curb, gutter, sidewalks, bike lanes, street lighting, drainage, pavement rebuild and widening. Total length 0.3 miles. | | City Grant Other | | | | | | | |
| | | 900 | Total | | | | | | | |
| 302.0162 93rd St. SW: Whitman Ave. SW/Ardmore Dr. SW to Bridgeport Way SW | Curb, gutter, sidewalks, bike facilities, street lighting, drainage, pavement rebuild and widening. Total length 0.15 miles. | | City Grant Other | | | | | | | |
| | | 600 | Total | | | | | | | |
| 302.0163 Butte Dr. SW: 104th St. SW to Washington Blvd. SW | Curb, gutter, sidewalks, bike facilities, street lighting, drainage, overlay. Total length 1.1 miles. | | City Grant Other | | | | | | | |
| | | 3,950 | Total | | | | | | | |

| PROJECT COSTS IN THOUSANDS OF DOLLARS | | | | | | | | | | |
|---|--|-------------------|------------------------|--------|-------|-------|-------|------|------|---------------|
| EXPENDITURE PLAN | | | | | | | | | | TOTAL FUNDS |
| NOTE: Bold & Italicized numbers denote grant secured | | | | | | | | | | |
| SECTION 1 ROADWAY IMPROVEMENTS | Description | Base Cost 2020 | Sources | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2021- 2026 |
| 302.0164 Sidewalk fill-in on Farwest Dr. from 112th to Lakes High School, and 100th St. Ct. SW to Steilacoom Blvd. SW | Fill-in of missing sidewalks. | | City Grant Other | | | | | | | |
| | | 650 | Total | | | | | | | |
| 302.0165 Pine St. SW: 84th St. SW to 80th St. SW(City Limits) | Curb, gutter, sidewalks, street lighting, drainage, overlay. Total length 0.2 miles. | | City Grant Other | | | | | | | |
| | | 800 | Total | | | | | | | |
| TOTALS | | 18,579 | City | 12,894 | 4,489 | 2,230 | 1,102 | 0 | 0 | 20,715 |
| | | 2,769 | Grant | 1,834 | 1,385 | 0 | 0 | 0 | 0 | 3,219 |
| | | - | Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 176,693 | Total | 14,728 | 5,874 | 2,230 | 1,102 | 0 | 0 | 23,934 |

| PROJECT COSTS IN THOUSANDS OF DOLLARS | | | | | | | | | | |
|---|---|----------------|---------|------|------|------|------|------|------|-------------|
| EXPENDITURE PLAN | | | | | | | | | | TOTAL FUNDS |
| NOTE: Bold & Italicized numbers denote grant secured | | | | | | | | | | |
| SECTION 2 TRAFFIC SIGNALS | Description | Base Cost 2020 | Sources | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2021-2026 |
| 302.0059 Steilacoom / Durango New Traffic Signal | Intersection meets warrants for traffic signal. Signal needed with new development in area. Special concern with adjacent train crossing becoming active. | 764 | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 764 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0060 100th Street & Lakewood Drive SW Traffic Signal Replacement | Replace 100th/Lakewood signal, street lighting, drainage, overlay. | 551 | City | 400 | | | | | | 400 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 551 | Total | 400 | 0 | 0 | 0 | 0 | 0 | 400 |
| 302.0078 So. Tacoma Way / 92nd Street | New warranted signal, improvements include associated ADA upgrades and pavement patching. | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 670 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0082 City-Wide Traffic Signal Management System | City-hall based Traffic Management Center. Fiber optic interconnect. PTZ major corridors. Active traffic management including web based info. | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 309 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0094 Gravelly Lake Drive / Avondale Traffic Signal | Intersection meets warrants for traffic signal. Increased volumes in and around Towne Center. Increase in accidents. | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 773 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0098 84th St. Pedestrian Crossing Signal at Pine St | Install pedestrian signal, connection to Pine street intersects Tacoma's Water Ditch Trail and Wards Lake Park. | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 258 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0123 Holden/Military Rd. New Traffic Signal S 80th St. Road Restoration | Intersection meets warrants for traffic signal. Increased volumes in and around Mann Middle School. | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 541 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302.0126 Custer Rd. and 88th Traffic Signal Replacement | Replace existing traffic signal with pole and mast arm signal. | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 541 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| PROJECT COSTS IN THOUSANDS OF DOLLARS | | | | | | | | | | |
|---|---|-------------------|---------|------|------|------|------|------|------|---------------|
| EXPENDITURE PLAN | | | | | | | | | | TOTAL FUNDS |
| <i>NOTE: Bold & Italicized numbers denote grant secured</i> | | | | | | | | | | |
| SECTION 2 TRAFFIC SIGNALS | Description | Base Cost 2020 | Sources | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2021- 2026 |
| 302.0166 Gravelly Lake Dr./112th St. SW Traffic Signal Replacement | Intersection meets warrants for traffic signal. Increased volumes in and around Towne Center. Increase in accidents. | | City | | | | | | | 0 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 773 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 764 | City | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 0 | Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 0 | Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4,627 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| PROJECT COSTS IN THOUSANDS OF DOLLARS | | | | | | | | | | |
|--|---|----------------------|------------------------|------|------|------|------|------|------|---------------|
| EXPENDITURE PLAN | | | | | | | | | | TOTAL FUNDS |
| NOTE: Bold & Italicized numbers denote grant secured | | | | | | | | | | |
| SECTION 3 TRANSPORTATION PLANNING | Description | Base Cost 2020 | Sources | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2020- 2025 |
| 101.0000 Pavement Management System Pavement Condition Index Rating | Semi-Annual evaluation of pavement condition | 30/5/yr | City Grant Other | 31 | 5 | 33 | 6 | 35 | 6 | 115 0 0 |
| | | 30/yr | Total | 31 | 5 | 33 | 6 | 35 | 6 | 115 |
| 302.0132 Non-Motorized Transportation Plan Update | Update NMTP to include relevant policy updates and capital improvement projects. (original plan adopted June 2009) | 50/yr | City Grant Other | 50 | | | | | | 50 0 0 |
| | | 50/yr | Total | 50 | 0 | 0 | 0 | 0 | 0 | 50 |
| 302.0000 ADA Transition Plan Update | Update ADA transition plan to address ADA deficiencies of existing curb ramps; signal access / operations; etc. | 5/yr | City Grant Other | 5 | 5 | 5 | 6 | 6 | 6 | 33 0 0 |
| | | 5/yr | Total | 5 | 5 | 5 | 6 | 6 | 6 | 33 |
| | | | | | | | | | | |
| TOTALS | | 85/yr | City | 86 | 11 | 38 | 11 | 41 | 12 | 199 |
| | | | Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 85 | Total | 86 | 11 | 38 | 11 | 41 | 12 | 199 |

| PROJECT COSTS IN THOUSANDS OF DOLLARS | | | | | | | | | | |
|--|---|----------------|---------|------|------|------|------|------|------|-------------|
| EXPENDITURE PLAN | | | | | | | | | | TOTAL FUNDS |
| NOTE: Bold & Italicized numbers denote grant secured | | | | | | | | | | |
| SECTION 4 STREET LIGHTING | Description | Base Cost 2020 | Sources | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2020-2025 |
| 302.0002 New Street Lighting | Install street lighting in requested areas based on ranking criteria. | 170/yr | City | 170 | 175 | 175 | 180 | 180 | 0 | 880 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 170/yr | Total | 170 | 175 | 175 | 180 | 180 | 0 | 880 |
| TOTALS | | 170/yr | City | 170 | 175 | 175 | 180 | 180 | 0 | 880 |
| | | | Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 170 | Total | 170 | 175 | 175 | 180 | 180 | 0 | 880 |

| PROJECT COSTS IN THOUSANDS OF DOLLARS | | | | | | | | | | |
|---|--|----------------|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| EXPENDITURE PLAN | | | | | | | | | | TOTAL FUNDS |
| <i>NOTE: Bold & Italicized numbers denote grant secured</i> | | | | | | | | | | |
| SECTION 5 BRIDGES | Description | Base Cost 2020 | Sources | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2020-2025 |
| 101.0000 Bridge Inspection | On-going biennial bridge inspection. | 5 | City Grant Other | | 5 | | 6 | | 6 | 17 0 0 |
| | | 5 | Total | 0 | 5 | 0 | 6 | 0 | 6 | 17 |
| 302.0130 Structural guardrail replacement Clover Creek Gravelly Lake Drive: 112th to Nyanza Includes structural analysis of the box culvert. | Design and replace the existing guard rail over the south side of the roadway where Gravelly Lake Drive crosses Clover Creek between Nyanza and 112th. | | City Grant Other | | | | | | | 0 0 0 |
| | | 150 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 5 | City Grant Other | 0 0 0 | 5 0 0 | 0 0 0 | 6 0 0 | 0 0 0 | 6 0 0 | 17 0 0 |
| | | 155 | Total | 0 | 5 | 0 | 6 | 0 | 6 | 17 |

| PROJECT COSTS IN THOUSANDS OF DOLLARS | | | | | | | | | | |
|---|---|----------------|---------|-------|-----------|------------|------|------|------|-------------|
| EXPENDITURE PLAN | | | | | | | | | | TOTAL FUNDS |
| NOTE: Bold & Italicized numbers denote grant secured | | | | | | | | | | |
| SECTION 6 ROADWAY RESTORATION PROJECTS | Description | Base Cost 2020 | Sources | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2020-2025 |
| 302.0004 Minor Capital Improvements Total Estimated Cost \$250 One time \$1,250,000 in 2020 | Roadway patching and repair, sidewalk, signage, markings, and striping. | 250 | City | 1,250 | 260 | 260 | 270 | 270 | 270 | 2,580 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 250 | Total | 1,250 | 260 | 260 | 270 | 270 | 270 | 2,580 |
| 302.0005 Chip Seal Resurfacing Program | Projects in various locations may include pavement preservation contribution to planned utility projects to facilitate full roadway overlays. | 360 | City | 360 | 360 | 380 | 380 | 390 | 390 | 2,260 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 360 | Total | 360 | 380 | 380 | 390 | 390 | 390 | 2,260 |
| 302.0068 Pacific Hwy - 108th to SR512 | Roadway patching, overlay, markings, and striping. | 115 | City | | 31 | 94 | | 0 | | 125 |
| | | 612 | Grant | | 26 | 585 | | | | 611 |
| | | | Other | | | | | | | 0 |
| | | 727 | Total | 0 | 57 | 679 | 0 | 0 | 0 | 736 |
| 302.0080 108th - Bridgeport Way to Pacific Hwy | Roadway patching, overlay, markings, and striping. | 786 | City | | 110 | 746 | | | | 856 |
| | | | Grant | | | | | | | 0 |
| | | | Other | | | | | | | 0 |
| | | 786 | Total | 0 | 110 | 746 | 0 | 0 | 0 | 856 |
| 302.0145 150th St. SW: East City Limits to Woodbrook Dr. SW Road Restoration | Roadway patching and repair, sidewalk, signage, markings, and striping. | | City | | | | | | | |
| | | | Grant | | | | | | | |
| | | | Other | | | | | | | |
| | | 350 | Total | | | | | | | |
| 302.0151 S. Tacoma Way: 96th St. S to S 84th St. Road Restoration | Roadway patching and repair, overlay, signage, markings, and striping. | | City | | | | | | | |
| | | | Grant | | | | | | | |
| | | | Other | | | | | | | |
| | | 900 | Total | | | | | | | |
| TOTALS | | 1,511 | City | 1,610 | 761 | 1,480 | 650 | 660 | 660 | 5,821 |
| | | 612 | Grant | 0 | 26 | 585 | 0 | 0 | 0 | 611 |
| | | - | Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3,373 | Total | 1,610 | 807 | 2,065 | 660 | 660 | 660 | 6,432 |

| PROJECT COSTS IN THOUSANDS OF DOLLARS | | | | | | | | | | |
|---|---|----------------|---------|------|------|------|------|------|------|-------------|
| EXPENDITURE PLAN | | | | | | | | | | TOTAL FUNDS |
| <i>NOTE: Bold & Italicized numbers denote grant secured</i> | | | | | | | | | | |
| SECTION 7 NEIGHBORHOOD TRAFFIC MANAGEMENT | Description | Base Cost 2020 | Sources | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2020-2025 |
| 302.0003 Neighborhood Traffic Safety Traffic Calming Various Locations | May include speed humps, traffic circles, signage, radar feedback signs, etc. | 25 | City | 25 | 27 | 27 | 30 | 30 | 30 | 169 |
| | | | Grant | | | | | | | |
| | | | Other | | | | | | | |
| | | 25 | Total | 25 | 27 | 27 | 30 | 30 | 30 | 169 |
| TOTALS | | 25 | City | 25 | 27 | 27 | 30 | 30 | 30 | 169 |
| | | | Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 25 | Total | 25 | 27 | 27 | 30 | 30 | 30 | 169 |

ROADWAY IMPROVEMENTS

| | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2021-2026 |
|--------------|----------------|---------------|--------------|--------------|--------------|----------|----------|---------------|
| City | 18,579 | 12,894 | 4,489 | 2,230 | 1,102 | 0 | 0 | 20,715 |
| Grant | 2,769 | 1,834 | 1,385 | 0 | 0 | 0 | 0 | 3,219 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 176,693 | 14,728 | 5,874 | 2,230 | 1,102 | 0 | 0 | 23,934 |

Unfunded: 155,345

TRAFFIC SIGNALS

| | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2021-2026 |
|--------------|--------------|----------|----------|----------|----------|----------|----------|-----------|
| City | 764 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4,627 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Unfunded: 3,863

TRANSPORTATION PLANNING

| | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2021-2026 |
|--------------|-----------|----------|----------|----------|----------|----------|----------|-----------|
| City | 85 | 31 | 5 | 33 | 6 | 35 | 6 | 115 |
| Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Unfunded: 0

STREET LIGHTS

| | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2021-2026 |
|--------------|------------|------------|------------|------------|------------|------------|----------|------------|
| City | 170 | 170 | 175 | 175 | 180 | 180 | 0 | 880 |
| Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 170 | 170 | 175 | 175 | 180 | 180 | 0 | 880 |

Unfunded: 0

BRIDGES

| | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2021-2026 |
|--------------|------------|----------|----------|----------|----------|----------|----------|-----------|
| City | 5 | 0 | 5 | 0 | 6 | 0 | 6 | 17 |
| Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 155 | 0 | 5 | 0 | 6 | 0 | 6 | 17 |

Unfunded: 150

RESTORATION

| | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2021-2026 |
|--------------|--------------|--------------|------------|--------------|------------|------------|------------|--------------|
| City | 1,511 | 1,610 | 761 | 1,480 | 650 | 660 | 660 | 5,821 |
| Grant | 612 | 0 | 26 | 585 | 0 | 0 | 0 | 611 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3,373 | 1,610 | 787 | 2,065 | 650 | 660 | 660 | 6,432 |

Unfunded: 1,250

NEIGHBORHOOD TRAFFIC MANAGEMENT

| | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2021-2026 |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| City | 25 | 25 | 27 | 27 | 30 | 30 | 30 | 169 |
| Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 25 | 25 | 27 | 27 | 30 | 30 | 30 | 169 |

Unfunded: 0

GRAND TOTAL (2020-2025)

| | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2021-2026 |
|--------------|----------------|---------------|--------------|--------------|--------------|------------|------------|---------------|
| City | 21,139 | 14,729.90 | 5,463 | 3,945 | 1,973 | 905 | 702 | 27,717 |
| Grant | 3,381 | 1,834 | 1,411 | 585 | 0 | 0 | 0 | 3,830 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 185,128 | 16,564 | 6,874 | 4,530 | 1,973 | 905 | 702 | 31,547 |

Unfunded: 160,608