



**CITY OF AUBURN
TRANSPORTATION
ADVISORY BOARD**

June 11, 2019

AGENDA

I. CALL TO ORDER – 5:30 P.M.,
CITY HALL 25 W MAIN STREET

II. INTRODUCTIONS

III. CONSENT AGENDA

A. APPROVAL OF MINUTES FOR THE MEETING ON MARCH 12, 2019*

IV. DISCUSSION AND INFORMATION

A. KING COUNTY RAPIDRIDE 'I-LINE' UPDATE (King County Metro)*

B. 2019 TIP UPDATE – ADOPTED CHANGES (Webb)*

C. 2019 COMPREHENSIVE TRANSPORTATION PLAN ANNUAL UPDATE (Malik)*

D. TRANSPORTATION BENEFIT DISTRICT (Gaub)*

V. ADJOURNMENT

*Denotes attachments included in the agenda packet.



**CITY OF AUBURN
TRANSPORTATION
ADVISORY BOARD**

March 12, 2019

DRAFT MINUTES

I. CALL TO ORDER

Chairman Dennis Grad called the meeting to order at 5:31 p.m. in Council Chambers, located on the first floor of Auburn City Hall, 25 W Main Street, Auburn, Washington. Committee members present were Pamela Gunderson, Ronald Riley, Steve Carstens, Dezaray Hayes, Sarah Shaw, Peter Di Turi, and David Jensen. Also present during the meeting were Assistant Director/City Engineer Jacob Sweeting, Senior Traffic Engineer James Webb, Project Manager Kim Truong, Senior Transportation Planner Cecile Malik, and Office Assistant Angie Sherwin. Consultants: David VanderZee and Greg McKnight with King County Metro and Jeanne Acutanza, consultant for the Muckleshoot Indian Tribe.

II. CONSENT AGENDA

A. APPROVAL OF MINUTES

It was moved by David Jensen, seconded by Ronald Riley that the Committee approve the Transportation Advisory Board minutes for December 11, 2018. Motion carried.

III. DISCUSSION AND INFORMATION

A. KING COUNTY RAPIDRIDE 'I-LINE' UPDATE (King County Metro)

David Vanderzee and Greg McKnight presented the King County RapidRide I Line and Renton - Kent - Auburn Area Mobility Plan.

This plan will integrate a new RapidRide line, local bus service, dial-a-ride transit (DART) buses, and Metro's Community Connections Program, which provides cost-effective transportation options in areas that are not set up to support typical bus service. Metro currently operates six RapidRide lines across the county that are more reliable and are up to 20 percent faster than traditional bus service.

Metro will be hosting information tables in several areas this spring where you can ask questions and fill out their survey. Other options are to submit an online survey (kingcounty.gov/metro/iline) or apply to join the Renton-Kent-Auburn Mobility Board at kingcounty.gov/metro/ilineboard

B. SR164 EAST AUBURN ACCESS PROJECT (Jeanie Acutanza - Acutanza STS, Consultant for the Muckleshoot Indian Tribe)

Jeanie Acutanza presented the SR164 East Auburn Access Improvement Project. The purpose of this project is to develop an affordable, long term solution to reduce congestion, improve safety and accommodate growth. Jeanie provided an open house brochure and comment form as follow up to the public open houses on January 29, 2019 and February 7, 2019.

The four design concepts were discussed with the focus on the benefits and challenges of each concept.

- Concept 1 - Improve current corridor
- Concept 2 - New local connection
- Concept 3 - Enhance access to SR18
- Concept 4 - Eastern connection to Auburn-Black Diamond Road to Auburn Way South

More information is available at www.wsdot/projects/sr164/east-auburn/home or email SR164CorridorImprove@wsdot.wa.gov

C. LEA HILL ROAD CORRIDOR STUDY UPDATE (Truong)

Project Manager Kim Truong, present the Lea Hill Road Corridor Study survey results from the public open house held on January 16, 2019 and the online public open house open for comment between January 16, 2019 and February 1, 2019.

The survey questions were based on how participants currently use the study corridor and their highest priorities for future improvements. Participants were also able to provide map-based comments to share any issues or ideas they have related to the three segments of the Lea Hill Corridor.

The TAB completed an exercise where various considerations of the project were ranked by order of importance. Each TAB member ranked considerations individually and then the results were tabulated to provide an overall ranking with the following results (listed in order from highest to lowest priority).

- Lea Hill Neighborhood Connectivity
- Pedestrian Mobility, Environmental Risks
- Corridor Operations, Safety, Intersection Operations – 104th, Intersection Operations - 112th & 116th
- Bicycle Mobility

Discussion followed the polling and TAB members explained that all considerations were important and that it was difficult to put one over another.

For information or to request email updates for the Lea Hill Road Corridor Study. www.auburnwa.gov/leahillcorridor

D. 2019 TIP UPDATE – INITIAL DISCUSSION (Webb)

James Webb, Senior Traffic Engineer, discussed the 2019 Transportation Improvement Program (TIP) annual update, The TIP is a 6-year short-range transportation funding and infrastructure plan. James requested recommendations from the Transportation Advisory Board committee for projects in the annual update.

IV. ADJOURNMENT

There being no further business to come before the Transportation Advisory Board, the meeting was adjourned at 7:31 p.m.

Approved this 11th day of June 2019.

Dennis Grad
Chair

Angie Sherwin
Engineering Services Office Assistant

What we've heard: Auburn, Algona, & Pacific

What outreach have we done so far?

- Community Based Organization Interviews
- Intercept Surveys
- Online Needs Assessment
- Mobility Board

What technical analysis have we done so far?

- Initial Conditions Report looking at metrics such as ridership and cost per hour
- Equity Impact Review to see where to prioritize transit investment

What types of service runs in this area?

<i>Service Type</i>	<i>Number of Routes</i>	<i>Routes</i>
Local routes	2	180, 181
Peak-only routes	2	186, 497
Flexible services	3	910, 915, 917

Findings: What are some major destinations and community assets?

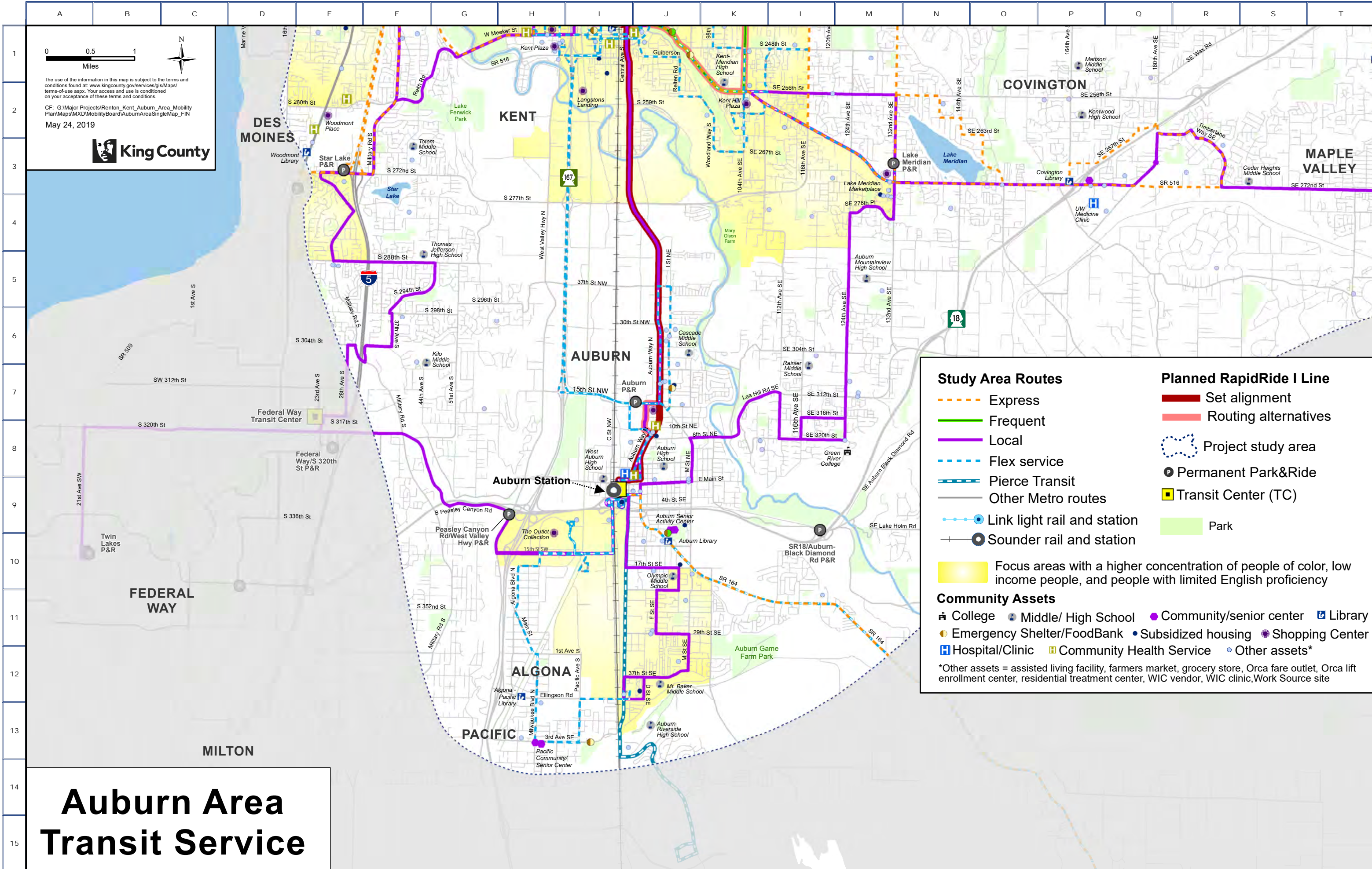
A Street shopping – Fred Meyer, Saar's Super Saver, etc.	Auburn High School
Auburn Library and nearby services (Nexus Youth, etc.)	Auburn Outlet Center and Walmart
Muckleshoot Casino	Green River College
Algona & Pacific Libraries, Pacific Senior Center	Auburn Station
North Algona Industrial area	White River Junction (Albertson's, etc.)
Pacific/Sumner employment area	Boeing Auburn
Filipino American Community of P.S. (Algona)	

Findings: What are known transit issues and concerns in this area

- Taking transit takes too long
- Bus service is not available at times when needed. Some known specifics:
 - No evening or Sunday service in Algona & Pacific
 - No Sunday service to Muckleshoot & Enumclaw
- Service is infrequent and wait times are long
 - Frequency and reliability in Algona & Pacific is particularly poor.
- Stops are not close to desired origins and destinations
- Better/more network connections

What were the top needs identified with the Mobility Board?

- More South end service needed: particularly in Algona, Pacific, and neighboring Auburn area.
- More weekend & evening service needed in Algona, Pacific, and Southeast Auburn.
- More network connections needed in Auburn, create more opportunity to transfer to other services at multiple transfer points, not all at Auburn Station.



Auburn Area Transit Service

0 0.5 1 Miles

The use of the information in this map is subject to the terms and conditions found at: www.kingcounty.gov/services/gis/Maps/terms-of-use.aspx. Your access and use is conditioned on your acceptance of these terms and conditions.

CF: G:\Major Projects\Renton_Kent_Auburn_Area_Mobility_Plan\Maps\MXD\MobilityBoard\AuburnAreaSingleMap_FIN May 24, 2019

Study Area Routes

- Express
- Frequent
- Local
- Flex service
- Pierce Transit
- Other Metro routes
- Link light rail and station
- Souder rail and station

Planned RapidRide I Line

- Set alignment
- Routing alternatives

Project study area

- Permanent Park&Ride
- Transit Center (TC)
- Park

Community Assets

- College
- Middle/ High School
- Community/senior center
- Library
- Emergency Shelter/FoodBank
- Subsidized housing
- Shopping Center
- Hospital/Clinic
- Community Health Service
- Other assets*

*Other assets = assisted living facility, farmers market, grocery store, Orca fare outlet, Orca lift enrollment center, residential treatment center, WIC vendor, WIC clinic, Work Source site



Memorandum

To: Transportation Advisory Board
From: James Webb, Senior Traffic Engineer, PE, PTOE
Date: June 3, 2019
Re: 2020-2025 Transportation Improvement Program – Annual Update

Background Summary

The Six-Year Transportation Improvement Program (TIP) is required to be amended annually as required by RCW 35.77.010 by June 30. The primary importance of the TIP is that, in most instances, projects must be included on the TIP to be eligible for state and federal grant programs. The TIP identifies secured or reasonably expected revenues and expenditures for each of the projects included in the TIP. Typically, projects listed in the first three years of the document are shown as having secured funding while projects in years 4, 5, and 6 can be partially or completely un-funded.

The TIP is a multiyear planning tool and document for the near term development of transportation facilities within the City and does not represent a financial commitment by the City. Once the TIP is approved, projects are budgeted and funded through the City's biennial budget. The TIP sets priorities for the acquisition of project funding and is a prerequisite of most grant programs. Staff also uses the TIP to coordinate future transportation projects with needed utility improvements.

PRELIMINARY SUMMARY OF PROPOSED AMENDMENTS TO THE TIP

Deletions: The following projects are planned to be removed from the updated TIP:

- TIP N-10: A Street SE Pedestrian Crossing Improvements (\$5.55M) – The need and approach for pedestrian connectivity between A Street SE and Skinner Road will be re-evaluated with the A Street SE corridor study (S-5).
- TIP P-3: Arterial Crack Seal (\$0.1M) – The scope and funding for this project is being consolidated with the Arterial Street Preservation Program to provide flexibility in street preservation approaches (P-1).
- TIP P-9: A Street SE Preservation (E Main St to 17th St SE) (\$1.74M) – Will be completed in 2019

- TIP S-3: A Street SE/Lakeland Hills Way SE Intersection Study (\$0.05M) – The scope of this project is proposed to be combined with the A Street SE corridor study (which now becomes S-3).
- TIP S-4: Kersey Way SE Corridor Study (\$0.02M) – Pedestrian facilities on Kersey Way will be provided with development activities as they occur. A City project to connect any remaining gaps may be considered in the future.

Additions: The following projects are proposed to be added to the updated TIP:

- TIP R-26: E Valley Highway Widening – The project will complete the build-out of E Valley Hwy between Lakeland Hills Way and Terrace View Drive SE.
- TIP R-27: Lea Hill Road Segment 1A (Harvey Rd/M St NE to 105th Pl SE) – the project is proposed to be split into a Phase A and a Phase B. The scope of Phase A will be to create a new east/west connection between Garden Avenue and 104th Ave SE and cul-de-sac Garden Avenue at 8th Street NE.

Other Modifications:

Other changes proposed to be made as part of the annual update are to revise certain project descriptions, cost estimates, and anticipated funding sources to be more representative of project scopes and available funding sources.

CURRENT STATUS AND NEXT STEPS:

Staff will continue to develop the 2020-2025 TIP update. The Transportation Advisory Board and City Council comments will be addressed and adoption is anticipated to follow the schedule below.

- ~~MARCH 12, 2019: FIRST TRANSPORTATION ADVISORY BOARD DISCUSSION~~
- ~~APRIL 22, 2019: FIRST COUNCIL STUDY SESSION~~
- ~~MAY 28, 2019: SECOND COUNCIL STUDY SESSION~~
- ~~JUNE 3, 2019: CONSENT AGENDA TO SCHEDULE PUBLIC HEARING~~
- JUNE 11, 2019: SECOND TRANSPORTATION ADVISORY BOARD DISCUSSION
- JUNE 17, 2019: PUBLIC HEARING & RESOLUTION FOR ADOPTION

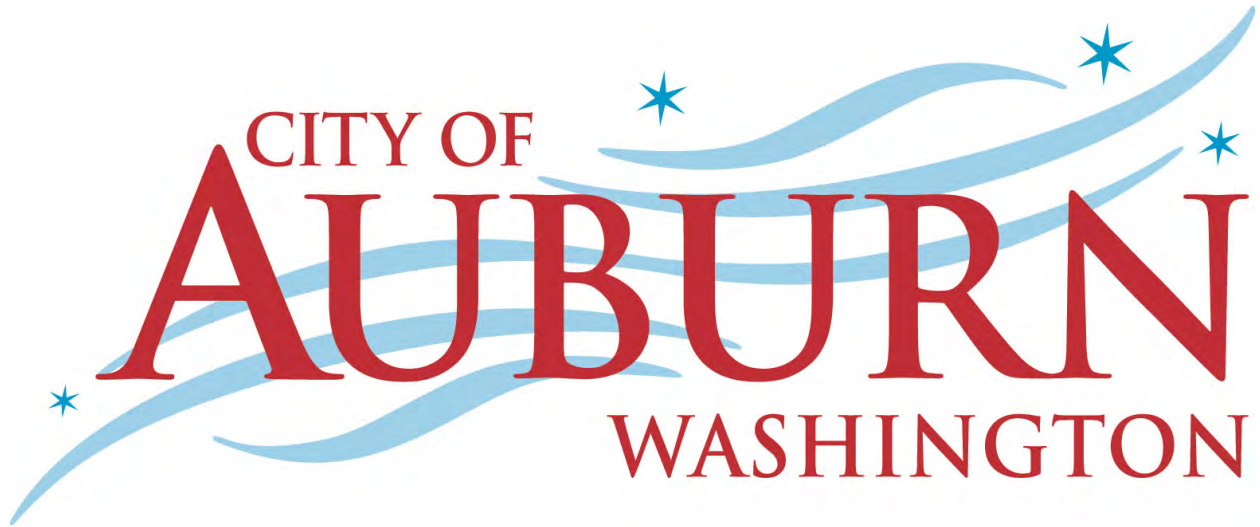


2020-2025
Transportation Improvement
Program



Public Works Department
Transportation Section

Adopted June 17, 2019 by Resolution 5432



Cover Photos: Left: S 277th St, Right: 44th St NW

Placeholder for Resolution

Placeholder for Resolution

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City of Auburn Transportation Improvement Program

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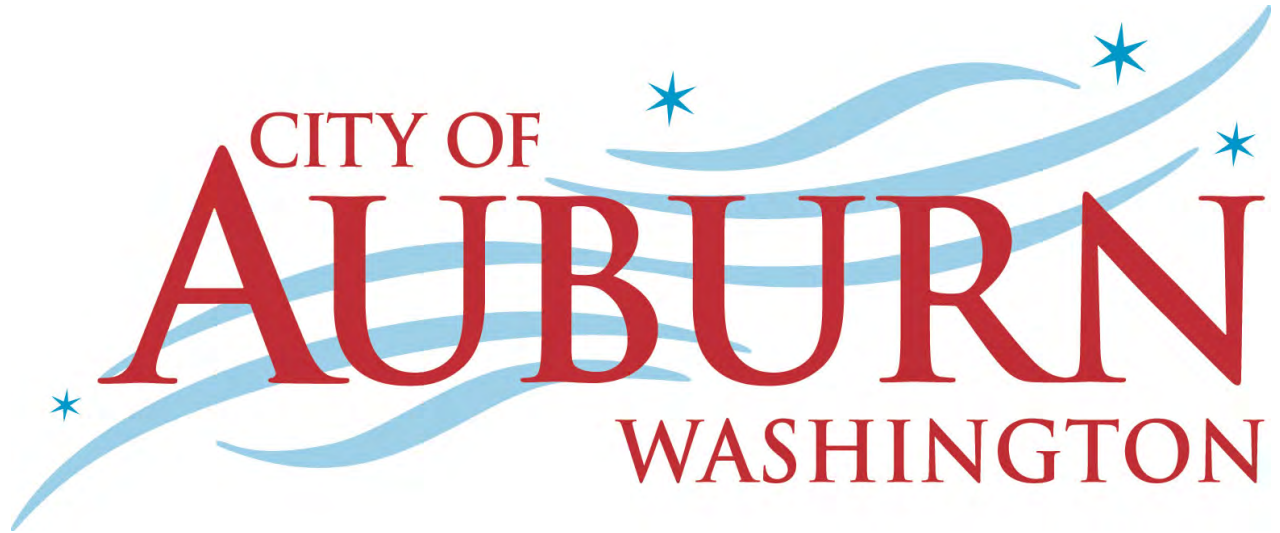
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Project Summary Sheet Appendix A

2020-2025 TIP Project Map Appendix B



EXECUTIVE SUMMARY

The Transportation Improvement Program (TIP) is a 6-year plan for transportation improvements that support the City of Auburn's 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 purpose of the TIP is to identify priority transportation projects and assure that the City has advanced plans as a guide to carrying out a coordinated transportation program. There are always more projects than available revenues. Therefore, a primary objective of the TIP is to integrate the two to produce a comprehensive, realistic program for the orderly development and maintenance of the street system. Projects are required to be included in the TIP in order to be eligible for State and Federal grants. Grant funding for projects listed may not yet be secured.

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 2020-2025 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-17	M St SE Corridor Improvements (8th St SE to AWS)

Methodology

Annual updates of the TIP begins with developing a revenue forecast to provide a reasonable estimate of funding available to accomplish the transportation improvement needs. Since the desire to construct transportation improvements typically exceeds the available forecast revenue, it is necessary to establish some method of prioritizing the needs.

Transportation needs are identified by examining the latest information concerning level of service, safety and accident 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 placed into one of the following categories:

- 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 lay within the limits of a defined Arterial LOS Corridor per with 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 CPT as Group B Projects.

Detailed project costs and funding sources are identified and provided for each project listed in the proposed TIP. The prioritized list is then financially constrained in the first three years to reflect the financial projections to yield the six-year Transportation Improvement Program. After completing all reviews and compiling the document, staff makes final recommendations to the Transportation Advisory Board and City Council for approval.

City of Auburn Transportation Improvement Program
Projects & Financing Plan Summary

TIP#	Intersection, Signal and ITS Project	2020	2021	2022	2023	2024	2025	Total
I-1	<u>Signal Replacement Program</u>							
	Capital Costs	50,000	525,000	-	-	200,000	525,000	1,300,000
	Funding Sources:							
	Unrestricted Street Revenue	50,000	525,000	-	-	200,000	525,000	1,300,000
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-
	REET2	-	-	-	-	-	-	-
I-2	<u>Traffic Signal Improvements</u>							
	Capital Costs	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	Funding Sources:							
	Cap. Imp. Fund Balance	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-
	REET2	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
I-3	<u>ITS Dynamic Message Signs</u>							
	Capital Costs	125,000	-	20,000	125,000	-	20,000	290,000
	Funding Sources:							
	Unrestricted Street Revenue	125,000	-	20,000	125,000	-	20,000	290,000
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-
I-4	<u>Citywide Street Lighting Improvements</u>							
	Capital Costs	50,000	100,000	100,000	100,000	100,000	100,000	550,000
	Funding Sources:							
	Cap. Imp. Fund Balance	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-
	REET2	50,000	100,000	100,000	100,000	100,000	100,000	550,000
I-5	<u>Harvey Road/8th Street NE Intersection Improvements</u>							
	Capital Costs	84,000	83,598	83,196	82,794	82,392	81,990	497,970
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	84,000	83,598	83,196	82,794	82,392	81,990	497,970
I-6	<u>Lake Tapps Parkway ITS Expansion</u>							
	Capital Costs	900,000	-	-	-	-	-	900,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Secured Federal Grant	711,000	-	-	-	-	-	711,000
	Traffic Impact Fees	189,000	-	-	-	-	-	189,000
I-7	<u>SE 320th St/116th Ave SE Roundabout</u>							
	Capital Costs	-	-	-	325,000	30,000	1,370,000	1,725,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	325,000	30,000	-	355,000
	Unsecured Grant	-	-	-	-	-	1,370,000	1,370,000
	Traffic Impact Fees	-	-	-	-	-	-	-
I-8	<u>29th Street SE/R Street SE Intersection Improvements</u>							
	Capital Costs	-	-	450,000	1,000,000	-	-	1,450,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	360,000	800,000	-	-	1,160,000
	Traffic Impact Fees	-	-	90,000	200,000	-	-	290,000

City of Auburn Transportation Improvement Program

TIP#	Intersection, Signal and ITS Project	2020	2021	2022	2023	2024	2025	Total
I-9	<u>M Street SE/29th Street SE Intersection Improvements</u>							
	Capital Costs	-	-	-	200,000	800,000	-	1,000,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	100,000	400,000	-	500,000
	Traffic Impact Fees	-	-	-	100,000	400,000	-	500,000
I-10	<u>R Street SE/21st Street SE Intersection Improvements</u>							
	Capital Costs	-	150,000	800,000	-	-	-	950,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	-	150,000	800,000	-	-	-	950,000
I-11	<u>Auburn Way S/6th Street SE Intersection Improvements</u>							
	Capital Costs	-	-	-	130,000	25,000	630,000	785,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	105,000	-	505,000	610,000
	Traffic Impact Fees	-	-	-	25,000	25,000	125,000	175,000
I-12	<u>C Street SW/15th Street SW Intersection Improvements</u>							
	Capital Costs	-	-	-	200,000	1,000,000	-	1,200,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	800,000	-	800,000
	Traffic Impact Fees	-	-	-	200,000	200,000	-	400,000
I-13	<u>124th Avenue SE/SE 320th Street Intersection Improvements</u>							
	Capital Costs	-	-	-	350,000	1,600,000	-	1,950,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	175,000	150,000	-	325,000
	Unsecured Grant	-	-	-	-	1,200,000	-	1,200,000
	Traffic Impact Fees	-	-	-	-	-	-	-
	Other (GRC)	-	-	-	175,000	250,000	-	425,000
I-14	<u>124th Avenue SE and SE 284th Street Intersection Safety Improvements</u>							
	Capital Costs	-	-	-	-	100,000	600,000	700,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	450,000	450,000
	Traffic Impact Fees	-	-	-	-	100,000	150,000	250,000
I-15	<u>10th Street NW/A Street NW Intersection Improvements</u>							
	Capital Costs	-	-	175,000	475,000	-	-	650,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	175,000	475,000	-	-	650,000
Subtotal, Intersection, Signal and ITS Projects:								
	Capital Costs	1,409,000	1,058,598	1,828,196	3,187,794	4,137,392	3,526,990	15,147,970
	Funding Sources:							
	Unrestricted Street Revenue	175,000	525,000	20,000	625,000	380,000	545,000	2,270,000
	Secured Grants	711,000	-	-	-	-	-	711,000
	Unsecured Grants	-	-	360,000	1,005,000	2,400,000	2,325,000	6,090,000
	Traffic Impact Fees	273,000	233,598	1,148,196	1,082,794	807,392	356,990	3,901,970
	REET 2	250,000	300,000	300,000	300,000	300,000	300,000	1,750,000
	Other (GRC)	-	-	-	175,000	250,000	-	425,000
	Total Funding	1,409,000	1,058,598	1,828,196	3,187,794	4,137,392	3,526,990	15,147,970

City of Auburn Transportation Improvement Program

TIP: Non-Motorized and Transit Projects	2020	2021	2022	2023	2024	2025	Total
<u>N-1 Citywide Pedestrian Accessibility and Safety Program</u>							
Capital Costs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Funding Sources:							
Unrestricted Street Revenue	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Unsecured Grant	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-
<u>N-2 Citywide ADA and Sidewalk Improvements Program</u>							
Capital Costs	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Funding Sources:							
Unsecured Grant	-	-	-	-	-	-	-
REET2	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
<u>N-3 Citywide Arterial Bicycle and Safety Improvements</u>							
Capital Costs	-	100,000	-	100,000	-	100,000	300,000
Funding Sources:							
Unrestricted Street Revenue	-	100,000	-	100,000	-	100,000	300,000
Unsecured Grant	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-
<u>N-4 Transit Partnership Routes</u>							
Capital Costs	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Funding Sources:							
Unrestricted Street Revenue	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Unsecured Grant	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-
<u>N-5 F Street SE Non-Motorized Improvements</u>							
Capital Costs	3,250,000	-	-	-	-	-	3,250,000
Funding Sources:							
Unrestricted Street Revenue	500,000	-	-	-	-	-	500,000
Traffic Impact Fees	750,000	-	-	-	-	-	750,000
Secured Federal Grant	2,000,000	-	-	-	-	-	2,000,000
<u>N-6 Downtown Transit Center Access Improvements</u>							
Capital Costs	-	-	125,000	-	-	-	125,000
Funding Sources:							
Unrestricted Street Revenue	-	-	25,000	-	-	-	25,000
Unsecured Grant	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	100,000	-	-	-	100,000
<u>N-7 Auburn Way South Sidewalk Improvements - Southside</u>							
Capital Costs	-	95,000	750,000	-	-	-	845,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Unsecured Grant	-	80,000	600,000	-	-	-	680,000
Traffic Impact Fees	-	-	-	-	-	-	-
REET2	-	15,000	150,000	-	-	-	165,000
<u>N-8 Evergreen Heights Safe Routes to School Improvements</u>							
Capital Costs	-	-	-	-	-	410,000	410,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	410,000	410,000
<u>N-9 Riverwalk Drive SE Non-Motorized Improvements</u>							
Capital Costs	-	-	-	250,000	1,100,000	-	1,350,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	125,000	550,000	-	675,000
Unsecured Grant	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-
Other (MIT)	-	-	-	125,000	550,000	-	675,000

City of Auburn Transportation Improvement Program

TIP#	Non-Motorized and Transit Projects	2020	2021	2022	2023	2024	2025	Total
N-11	<u>Lea Hill Safe Routes to Schools</u>							
	Capital Costs	-	-	-	1,420,000	387,000	-	1,807,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	213,000	58,050	-	271,050
	Unsecured Grant	-	-	-	1,207,000	328,950	-	1,535,950
	Traffic Impact Fees	-	-	-	-	-	-	-
	Subtotal, Non-Motorized & Transit Projects:							
	Capital Costs	3,950,000	895,000	1,575,000	2,470,000	2,187,000	1,210,000	12,287,000
	Funding Sources							
	Unrestricted Street Revenue	1,000,000	600,000	525,000	938,000	1,108,050	600,000	4,771,050
	Secured Grants	2,000,000	-	-	-	-	-	2,000,000
	Unsecured Grants	-	80,000	600,000	1,207,000	328,950	-	2,215,950
	Traffic Impact Fees	750,000	-	100,000	-	-	410,000	1,260,000
	REET 2	200,000	215,000	350,000	200,000	200,000	200,000	1,365,000
	Other (MIT)	-	-	-	125,000	550,000	-	675,000
	Total Funding	3,950,000	895,000	1,575,000	2,470,000	2,187,000	1,210,000	12,287,000
TIP#	Preservation Projects	2020	2021	2022	2023	2024	2025	Total
P-1	<u>Annual Arterial Preservation Program</u>							
	Capital Costs	1,100,000	400,000	1,200,000	1,675,000	1,300,000	1,750,000	7,425,000
	Funding Sources:							
	Arterial Preservation Fund	1,100,000	400,000	1,200,000	1,675,000	1,300,000	1,750,000	7,425,000
P-2	<u>Local Streets Improvement Program</u>							
	Capital Costs	1,900,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	10,150,000
	Funding Sources:							
	Local St Preservation Fund	-	-	-	-	-	-	-
	Transfer In (Utilities)	150,000	150,000	150,000	150,000	150,000	150,000	900,000
	REET 2	1,750,000	-	-	-	-	-	1,750,000
	Other	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
P-4	<u>Bridge Deck Preservation Program</u>							
	Capital Costs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	Funding Sources:							
	Arterial Preservation Fund	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	Unsecured Grant	-	-	-	-	-	-	-
P-5	<u>Bridge Structure Preservation Program</u>							
	Capital Costs	50,000	-	50,000	-	50,000	-	150,000
	Funding Sources:							
	Arterial Preservation Fund	50,000	-	50,000	-	50,000	-	150,000
	Unsecured Grant	-	-	-	-	-	-	-
P-6	<u>15th Street SW Reconstruction</u>							
	Capital Costs	375,000	3,000,000	-	-	-	-	3,375,000
	Funding Sources:							
	Arterial Preservation Fund	75,000	500,000	-	-	-	-	575,000
	Unsecured Grant	300,000	2,500,000	-	-	-	-	2,800,000
P-7	<u>Auburn Way N Preservation Phase 2</u>							
	Capital Costs	1,508,000	-	-	-	-	-	1,508,000
	Funding Sources:							
	Arterial Preservation Fund	618,280	-	-	-	-	-	618,280
	Secured Grant	889,720	-	-	-	-	-	889,720

City of Auburn Transportation Improvement Program

TIP#	Preservation Projects	2020	2021	2022	2023	2024	2025	Total
P-8	<u>Auburn Way N Preservation Phase 3</u>							
	Capital Costs	1,727,840	-	-	-	-	-	1,727,840
	Funding Sources:							
	Arterial Preservation Fund	863,920	-	-	-	-	-	863,920
	Secured Grant	863,920	-	-	-	-	-	863,920
P-10	<u>A St SE Preservation (37th St SE to King/Pierce County Line)</u>							
	Capital Costs	-	-	-	135,000	1,576,000	-	1,711,000
	Funding Sources:							
	Arterial Preservation Fund	-	-	-	67,500	788,000	-	855,500
	Unsecured Grant	-	-	-	67,500	788,000	-	855,500
P-11	<u>C Street SW Presevation (W Main Sto to GSA Signal)</u>							
	Capital Costs	-	-	-	182,000	2,125,500	-	2,307,500
	Funding Sources:							
	Arterial Preservation Fund	-	-	-	182,000	871,500	-	1,053,500
	Unsecured Grant	-	-	-	-	1,254,000	-	1,254,000
P-12	<u>Lakeland Hills Way Preservation (57th Dr SE to Lake Tapps Pkwy)</u>							
	Capital Costs	100,000	1,100,000	-	-	-	-	1,200,000
	Funding Sources:							
	Arterial Preservation Fund	100,000	352,000	-	-	-	-	452,000
	Secured Grant	-	748,000	-	-	-	-	748,000
	Subtotal, Preservation Projects:							
	Capital Costs	6,860,840	6,250,000	3,000,000	3,742,000	6,801,500	3,500,000	30,154,340
	Funding Sources							
	Arterial Preservation Fund	2,907,200	1,352,000	1,350,000	2,024,500	3,109,500	1,850,000	12,593,200
	Secured Grants	1,753,640	748,000	-	-	-	-	2,501,640
	Unsecured Grants	300,000	2,500,000	-	67,500	2,042,000	-	4,909,500
	Local St Preservation Fund	1,900,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	10,150,000
	Total Funding	6,860,840	6,250,000	3,000,000	3,742,000	6,801,500	3,500,000	30,154,340
TIP#	Roadway Projects	2020	2021	2022	2023	2024	2025	Total
R-1	<u>Traffic Calming</u>							
	Capital Costs	50,000	150,000	150,000	150,000	150,000	150,000	800,000
	Funding Sources:							
	Cap. Imp. Fund Balance	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-
	REET 2	50,000	150,000	150,000	150,000	150,000	150,000	800,000
R-2	<u>I Street NE Corridor (45th St NE to S 277th St)</u>							
	Capital Costs	-	-	6,760,000	-	-	-	6,760,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-
	Other (Development)	-	-	6,760,000	-	-	-	6,760,000
R-3	<u>M Street Underpass (3rd St SE to 8th St SE)</u>							
	Capital Costs	123,428	123,135	122,843	122,550	122,258	121,965	736,179
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Traffic Impact Fees	123,428	123,135	122,843	122,550	122,258	121,965	736,179
	Traffic Mitigation Fees	-	-	-	-	-	-	-
R-4	<u>A Street Loop</u>							
	Capital Costs	350,000	-	1,350,000	-	-	-	1,700,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Traffic Impact Fees	70,000	-	270,000	-	-	-	340,000
	Other (Sound Transit)	280,000	-	1,080,000	-	-	-	1,360,000

City of Auburn Transportation Improvement Program

TIP#	Roadway Projects	2020	2021	2022	2023	2024	2025	Total
R-5	<u>A Street NW, Phase 2 (W Main St to 3rd St NW)</u>							
	Capital Costs:	-	-	-	350,000	2,650,000	-	3,000,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	1,325,000	-	1,325,000
	Traffic Impact Fees	-	-	-	350,000	-	-	350,000
	Other (Development)	-	-	-	-	1,325,000	-	1,325,000
R-6	<u>Auburn Way S Widening (Hemlock St SE to Poplar St SE)</u>							
	Capital Costs:	1,500,000	750,000	7,250,000	7,250,000	-	-	16,750,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Secured Grant	648,750	-	-	-	-	-	648,750
	Unsecured Grant	-	-	5,800,000	5,800,000	-	-	11,600,000
	Traffic Impact Fees	851,250	750,000	1,450,000	1,450,000	-	-	4,501,250
R-7	<u>M Street NE (E Main St to 4th St NE)</u>							
	Capital Costs	-	-	350,000	100,000	1,150,000	-	1,600,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	750,000	-	750,000
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	350,000	100,000	400,000	-	850,000
R-8	<u>49th Street NE (Auburn Way N to I St NE)</u>							
	Capital Costs	-	-	850,000	2,500,000	-	-	3,350,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-
	Other (Development)	-	-	850,000	2,500,000	-	-	3,350,000
R-9	<u>46th Place S Realignment</u>							
	Capital Costs	-	-	-	-	-	375,000	375,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	300,000	300,000
	Traffic Impact Fees	-	-	-	-	-	75,000	75,000
R-10	<u>Auburn Way Corridor (4th St NE to 4th St SE)</u>							
	Capital Costs	-	-	-	50,000	600,000	200,000	850,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	50,000	300,000	100,000	450,000
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	300,000	100,000	400,000
R-11	<u>124th Avenue SE Corridor Improvements (SE 312th St to SE 318th St)</u>							
	Capital Costs	-	-	-	400,000	1,100,000	2,500,000	4,000,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	300,000	880,000	2,000,000	3,180,000
	Traffic Impact Fees	-	-	-	100,000	220,000	500,000	820,000
R-12	<u>R Street Bypass (M St SE to SR-18)</u>							
	Capital Costs	-	-	-	-	-	650,000	650,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	150,000	150,000
	Other (Development)	-	-	-	-	-	500,000	500,000
R-13	<u>SE 320th Street Corridor Improvements (116th Ave SE to 122nd Ave SE)</u>							
	Capital Costs	-	-	425,000	695,000	2,500,000	-	3,620,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	340,000	556,000	2,000,000	-	2,896,000
	Traffic Impact Fees	-	-	85,000	139,000	500,000	-	724,000
R-14	<u>W Valley Highway Improvements (15th Street NW to W Main Street)</u>							
	Capital Costs	-	-	-	250,000	3,000,000	-	3,250,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	2,400,000	-	2,400,000
	Traffic Impact Fees	-	-	-	250,000	600,000	-	850,000

City of Auburn Transportation Improvement Program

TIP# Roadway Projects	2020	2021	2022	2023	2024	2025	Total
<u>R-15 Auburn Way S - Poplar Curve Safety Improvements</u>							
Capital Costs	213,200	-	-	-	-	-	213,200
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Secured Grant	213,200	-	-	-	-	-	213,200
Traffic Impact Fees	-	-	-	-	-	-	-
<u>R-16 Regional Growth Center Access Improvements</u>							
Capital Costs	-	410,000	100,000	1,500,000	-	-	2,010,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Unsecured Grant	-	325,000	-	1,300,000	-	-	1,625,000
Traffic Impact Fees	-	85,000	100,000	200,000	-	-	385,000
<u>R-17 M Street SE Corridor (8th St SE to Auburn Way S)</u>							
Capital Costs	-	-	-	-	2,050,000	5,250,000	7,300,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	975,000	4,200,000	5,175,000
Traffic Impact Fees	-	-	-	-	750,000	750,000	1,500,000
Other (Development)	-	-	-	-	325,000	300,000	625,000
<u>R-18 SR-18 to Auburn Way S Bypass</u>							
Capital Costs	-	-	12,500,000	12,500,000	-	-	25,000,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-
Other (WSDOT)	-	-	5,000,000	5,000,000	-	-	10,000,000
Other (Development)	-	-	7,500,000	7,500,000	-	-	15,000,000
<u>R-19 Auburn Way S Streetscape Improvements (SR-18 to M St SE)</u>							
Capital Costs	-	-	-	-	1,850,000	2,650,000	4,500,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	200,000	200,000	400,000
Unsecured Grant	-	-	-	-	1,650,000	2,450,000	4,100,000
Traffic Impact Fees	-	-	-	-	-	-	-
<u>R-20 Lea Hill Road Segment 1 (R St NE to 105th Pl SE)</u>							
Capital Costs	-	-	-	2,900,000	5,500,000	5,500,000	13,900,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	2,310,000	4,400,000	4,400,000	11,110,000
Traffic Impact Fees	-	-	-	590,000	1,100,000	1,100,000	2,790,000
<u>R-21 Lea Hill Road Segment 2 (105th Pl SE to 112th Ave SE)</u>							
Capital Costs	-	-	-	-	-	3,500,000	3,500,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	2,900,000	2,900,000
Traffic Impact Fees	-	-	-	-	-	600,000	600,000
<u>R-22 Lea Hill Road Segment 3 (112th Ave SE to 124th Ave SE)</u>							
Capital Costs	-	-	-	-	-	1,000,000	1,000,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	750,000	750,000
Traffic Impact Fees	-	-	-	-	-	250,000	250,000
<u>R-23 W Valley Highway Improvements (SR-18 to 15th St SW)</u>							
Capital Costs	-	-	400,000	2,000,000	-	-	2,400,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Unsecured Grant	-	-	320,000	1,600,000	-	-	1,920,000
Traffic Impact Fees	-	-	80,000	400,000	-	-	480,000
<u>R-24 Stewart Road (Lake Tapps Parkway Corridor)</u>							
Capital Costs	-	-	100,000	-	-	-	100,000
Funding Sources:							
Unrestricted Street Revenue	-	-	66,000	-	-	-	66,000
Unsecured Grant	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-
Traffic Mitigation Fees	-	-	34,000	-	-	-	34,000

City of Auburn Transportation Improvement Program

TIP#	Roadway Projects	2020	2021	2022	2023	2024	2025	Total
R-25	<u>R St SE Corridor Extension</u>							
	Capital Costs	-	-	-	-	2,000,000	8,000,000	10,000,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-
	Other (Development)	-	-	-	-	2,000,000	8,000,000	10,000,000
R-26	<u>E Valley Highway Widening</u>							
	Capital Costs	-	300,000	250,000	1,200,000	-	-	1,750,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	200,000	960,000	-	-	1,160,000
	Traffic Impact Fees	-	300,000	50,000	240,000	-	-	590,000
R-27	<u>Lea Hill Road Segment 1A (Garden Avenue)</u>							
	Capital Costs	150,000	350,000	-	-	-	-	500,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	150,000	350,000	-	-	-	-	500,000
Subtotal, Roadway Projects:								
	Capital Costs	2,386,628	2,083,135	30,607,843	31,967,550	22,672,258	29,896,965	119,614,379
	Funding Sources							
	Unrestricted Street Revenue	-	-	66,000	50,000	1,250,000	300,000	1,666,000
	Secured Grants	861,950	-	-	-	-	-	861,950
	Unsecured Grants	-	325,000	6,660,000	12,826,000	13,630,000	17,000,000	50,441,000
	Traffic Impact Fees	1,194,678	1,608,135	2,507,843	3,941,550	3,992,258	3,646,965	16,891,429
	Traffic Mitigation Fees	-	-	34,000	-	-	-	34,000
	REET 2	50,000	150,000	150,000	150,000	150,000	150,000	800,000
	Other (WSDOT)	-	-	5,000,000	5,000,000	-	-	10,000,000
	Other (Development)	-	-	15,110,000	10,000,000	3,650,000	8,800,000	37,560,000
	Other (ST)	280,000	-	1,080,000	-	-	-	1,360,000
	Total Funding	2,386,628	2,083,135	30,607,843	31,967,550	22,672,258	29,896,965	119,614,379
TIP#	Pre. Eng. and Misc. Projects	2020	2021	2022	2023	2024	2025	Total
S-1	<u>A Street NW, Phase 1</u>							
	Capital Costs	25,000	25,000	25,000	-	-	-	75,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Secured Fed and State Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	25,000	25,000	25,000	-	-	-	75,000
S-2	<u>S 272nd/277th Street St Corridor Environmental Monitoring</u>							
	Capital Costs	20,000	20,000	20,000	20,000	20,000	20,000	120,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	20,000	20,000	20,000	20,000	20,000	20,000	120,000
S-3	<u>A Street SE Corridor Study</u>							
	Capital Costs	105,000	-	-	-	-	-	105,000
	Funding Sources:							
	Unrestricted Street Revenue	55,000	-	-	-	-	-	55,000
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	50,000	-	-	-	-	-	50,000
Subtotal, Pre. Eng. and Misc. Projects:								
	Capital Costs	150,000	45,000	45,000	20,000	20,000	20,000	300,000
	Funding Sources							
	Unrestricted Street Revenue	55,000	-	-	-	-	-	55,000
	Secured Grants	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	95,000	45,000	45,000	20,000	20,000	20,000	245,000
	Traffic Mitigation Fees	-	-	-	-	-	-	-
	Total Funding	150,000	45,000	45,000	20,000	20,000	20,000	300,000

City of Auburn Transportation Improvement Program

PROJECT FINANCING SUMMARY:	2020	2021	2022	2023	2024	2025	Total
CAPITAL COSTS							
Int., Signal and ITS Projects	1,409,000	1,058,598	1,828,196	3,187,794	4,137,392	3,526,990	15,147,970
Non-Motorized Projects	3,950,000	895,000	1,575,000	2,470,000	2,187,000	1,210,000	12,287,000
Preservation Projects	6,860,840	6,250,000	3,000,000	3,742,000	6,801,500	3,500,000	30,154,340
Roadway Projects	2,386,628	2,083,135	30,607,843	31,967,550	22,672,258	29,896,965	119,614,379
Prel. Eng. and Misc. Projects	150,000	45,000	45,000	20,000	20,000	20,000	300,000
Total Costs	14,756,468	10,331,733	37,056,039	41,387,344	35,818,150	38,153,955	177,503,689

FUNDING SOURCES:	2020	2021	2022	2023	2024	2025	Total
Unrestricted Street Revenue	1,230,000	1,125,000	611,000	1,613,000	2,738,050	1,445,000	8,762,050
Secured Grants	5,326,590	748,000	-	-	-	-	6,074,590
Unsecured Grants	300,000	2,905,000	7,620,000	15,105,500	18,400,950	19,325,000	63,656,450
Traffic Impact Fees	2,312,678	1,886,733	3,801,039	5,044,344	4,819,650	4,433,955	22,298,399
Traffic Mitigation Fees	-	-	34,000	-	-	-	34,000
Local Street Pres. Fund 103	1,900,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	10,150,000
Arterial Preservation Fund 105	2,907,200	1,352,000	1,350,000	2,024,500	3,109,500	1,850,000	12,593,200
Cap. Imp. Fund Balance	-	-	-	-	-	-	-
REET2	500,000	665,000	800,000	650,000	650,000	650,000	3,915,000
Other (WSDOT)	-	-	5,000,000	5,000,000	-	-	10,000,000
Other (Development)	-	-	15,110,000	10,000,000	3,650,000	8,800,000	37,560,000
Other (MIT)	-	-	-	125,000	550,000	-	675,000
Other (ST)	280,000	-	1,080,000	-	-	-	1,360,000
Other (GRC)	-	-	-	175,000	250,000	-	425,000
Total Funding	14,756,468	10,331,733	37,056,039	41,387,344	35,818,150	38,153,955	177,503,689

Financial Constraint & Fund Balance Summary

Financial Constraint and Fund Balance Summary

	2020	2021	2022	2023	2024	2025
Unrestricted Street Revenue 102						
Beginning Fund Balance	1,269,477	659,477	154,477	168,477	(819,523)	(2,927,573)
Forecast Annual Revenue	620,000	620,000	625,000	625,000	630,000	630,000
Project Expenses	1,230,000	1,125,000	611,000	1,613,000	2,738,050	1,445,000
End of Year Fund Balance	659,477	154,477	168,477	(819,523)	(2,927,573)	(3,742,573)
Traffic Impact Fees						
Beginning Fund Balance	5,881,106	4,543,428	3,631,695	830,656	(3,213,688)	(7,008,338)
Forecast Annual Revenue	975,000	975,000	1,000,000	1,000,000	1,025,000	1,025,000
Project Expenses	2,312,678	1,886,733	3,801,039	5,044,344	4,819,650	4,433,955
End of Year Fund Balance	4,543,428	3,631,695	830,656	(3,213,688)	(7,008,338)	(10,417,293)
Traffic Mitigation Fees						
Beginning Fund Balance	71,309	71,309	71,309	37,309	37,309	37,309
Forecast Annual Revenue	-	-	-	-	-	-
Project Expenses	-	-	34,000	-	-	-
End of Year Fund Balance	71,309	71,309	37,309	37,309	37,309	37,309
Local Street Preservation Fund 103						
Beginning Fund Balance	1,206,581	1,056,581	1,156,581	1,256,581	1,356,581	1,456,581
Forecast Annual Revenue	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Project Expenses	1,900,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
End of Year Fund Balance	1,056,581	1,156,581	1,256,581	1,356,581	1,456,581	1,556,581
Arterial Preservation Fund 105						
Beginning Fund Balance	833,496	26,296	774,296	1,624,296	1,799,796	890,296
Forecast Annual Revenue	2,100,000	2,100,000	2,200,000	2,200,000	2,200,000	2,300,000
Project Expenses	2,907,200	1,352,000	1,350,000	2,024,500	3,109,500	1,850,000
End of Year Fund Balance	26,296	774,296	1,624,296	1,799,796	890,296	1,340,296
Grants						
Secured Grants	5,326,590	748,000	-	-	-	-
Unsecured Grants	300,000	2,905,000	7,620,000	15,105,500	18,400,950	19,325,000



Six Year Transportation Improvement Plan

TIP# I-1

ARTERIAL STREET FUND (102)

Project Title: **Signal Replacement Program**
 Project No: **Varies**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# N/A

Description:

This program will replace existing traffic signals as they reach the end of their serviceable life span. Replacement signals will match the City's current design standards, meet ADA accessibility requirements, and include battery backup power supplies. The signal anticipated to be replaced in 2021 is the Auburn Way N/1st Street NE signal which was constructed in 1968. The signal anticipated to be replaced in 2025 is the E Main Street/Auburn Avenue signal which was also constructed in 1968.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:	2019 YE	Budget				Forecast Project Cost				Total Project Cost
		Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	
Funding Sources:										
Unrestricted Street Revenue	-	150,000	50,000	525,000	-	-	200,000	525,000	-	1,450,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
REET2	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	150,000	50,000	525,000	-	-	200,000	525,000	-	1,450,000
Capital Expenditures:										
Design	-	150,000	-	-	-	-	200,000	-	-	350,000
Right of Way	-	-	50,000	-	-	-	-	-	-	50,000
Construction	-	-	-	525,000	-	-	-	525,000	-	1,050,000
Total Expenditures:	-	150,000	50,000	525,000	-	-	200,000	525,000	-	1,450,000

Six Year Transportation Improvement Plan

TIP# I-2

CAPITAL IMPROVEMENT FUND (328)

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

STIP# AUB-N/A

LOS Corridor ID# N/A

Description:
 This project funds end of life capital replacement for traffic signal and Intelligent Transportation System equipment including cabinets, video detection cameras, field network devices, traffic cameras, battery backup components, and other related equipment. This project also funds minor safety improvements, operations improvements, and Accessible Pedestrian Signal Improvements based on the requirements of the Americans with Disabilities Act (ADA).

Progress Summary:
 Project continues to complete various intersection improvements.

Future Impact on Operating Budget:
 This project will have no impact on the operating budget for street maintenance.

Activity:	2019 YE	Budget				Forecast Project Cost				Total Project Cost
		Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	
Funding Sources:										
<i>Cap. Imp. Fund Balance</i>	-	-	-	-	-	-	-	-	-	-
<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	-	-
<i>REET 2</i>	-	175,000	200,000	200,000	200,000	200,000	200,000	200,000	-	1,375,000
<i>Other</i>	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	175,000	200,000	200,000	200,000	200,000	200,000	200,000	-	1,375,000
Capital Expenditures:										
<i>Design</i>	-	-	-	-	-	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-	-	-	-	-	-
<i>Construction</i>	-	175,000	200,000	200,000	200,000	200,000	200,000	200,000	-	1,375,000
Total Expenditures:	-	175,000	200,000	200,000	200,000	200,000	200,000	200,000	-	1,375,000

Six Year Transportation Improvement Plan

TIP# I-3

ARTERIAL STREET FUND (102)

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

STIP# AUB-N/A

LOS Corridor ID# N/A

Description:

This project funds the design and construction of Dynamic Message Signs at various locations throughout the City. Dynamic message signs are an important ITS tool for providing information to roadway users. Priority locations for sign placement are based on the Comprehensive Transportation Plans ITS map and include S. 277th, Auburn Way N, Auburn Way S, W Valley Highway, E Valley Highway, Lake Tapps Parkway, 15th St NW, and Lea Hill Rd.

Progress Summary:

The first two signs (Auburn Way S and S 277th Street) have been completed.

Future Impact on Operating Budget:

The annual maintenance and operational costs for this project is estimated to be \$6,000.

Activity:	2019 YE	Budget	Forecast Project Cost				Total Project Cost			
			2020	2021	2022	2023		2024	2025	Beyond 2025
Funding Sources:	Prior to 2019	Estimate								
<i>Unrestricted Street Revenue</i>	97,500	126,820	125,000	-	20,000	125,000	-	20,000	125,000	639,320
<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-	-	-	-	-	-
<i>REET2 (328 Fund)</i>	97,500	-	-	-	-	-	-	-	-	97,500
<i>Other</i>	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	195,000	126,820	125,000	-	20,000	125,000	-	20,000	125,000	736,820
Capital Expenditures:										
<i>Design</i>	12,500	20,000	-	-	20,000	-	-	20,000	-	72,500
<i>Right of Way</i>	-	-	-	-	-	-	-	-	-	-
<i>Construction</i>	182,500	106,820	125,000	-	-	125,000	-	-	125,000	664,320
Total Expenditures:	195,000	126,820	125,000	-	20,000	125,000	-	20,000	125,000	736,820

Six Year Transportation Improvement Plan

TIP# I-4

CAPITAL IMPROVEMENT FUND (328)

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

STIP# AUB-N/A

LOS Corridor ID# N/A

Description:
 This project funds lighting improvements throughout the City, including conversion to LED lighting and installing new street lights.

Progress Summary:
 This is a new program for 2017.

Future Impact on Operating Budget:

Activity:	2019 YE	Budget			Forecast Project Cost				Total Project Cost	
		Prior to 2019	Estimate	2020	2021	2022	2023	2024		2025
Funding Sources:										
<i>Cap. Imp. Fund Balance</i>	-	-	-	-	-	-	-	-	-	-
<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	-	-
<i>REET 2</i>	-	50,000	50,000	100,000	100,000	100,000	100,000	100,000	-	600,000
<i>Other</i>	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	50,000	50,000	100,000	100,000	100,000	100,000	100,000	-	600,000
Capital Expenditures:										
<i>Design</i>	-	-	-	-	-	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-	-	-	-	-	-
<i>Construction</i>	-	50,000	50,000	100,000	100,000	100,000	100,000	100,000	-	600,000
Total Expenditures:	-	50,000	50,000	100,000	100,000	100,000	100,000	100,000	-	600,000

Six Year Transportation Improvement Plan

TIP# I-5

ARTERIAL STREET FUND (102)

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

STIP# AUB-N/A

LOS Corridor ID# 5,19

Description:
 Add one eastbound through/right turn-lane on 8th St NE to the west of Harvey Rd. Modify traffic signals and traffic channelization to accommodate the new lane. The additional lane will reduce traffic delays and queuing at the intersection of Harvey Rd and 8th St NE in all directions. This project will reconstruct 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 will address the existing poor pavement condition and fill in any gaps in the sidewalk network.

Progress Summary:
 Project was completed in 2010. Ongoing budget is for PWTFL debt payments.

Future Impact on Operating Budget:
 This project will have no additional impact on the operating budget for street maintenance.

Activity:	2019 YE	Budget				Forecast Project Cost				Total Project Cost
		Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees (Debt Service)	776,777	84,401	84,000	83,598	83,196	82,794	82,392	81,990	243,561	1,602,709
Traffic Impact Fees	204,500	-	-	-	-	-	-	-	-	204,500
PWTF	1,527,300	-	-	-	-	-	-	-	-	1,527,300
Total Funding Sources:	1,731,800	84,401	84,000	83,598	83,196	82,794	82,392	81,990	243,561	1,807,209
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	776,777	84,401	84,000	83,598	83,196	82,794	82,392	81,990	243,561	1,602,709
Total Expenditures:	1,731,800	84,401	84,000	83,598	83,196	82,794	82,392	81,990	243,561	1,807,209

Six Year Transportation Improvement Plan

TIP# I-6

ARTERIAL STREET FUND (102)

Project Title: **Lake Tapps Parkway ITS Expansion**
 Project No: **CP1618**
 Project Type: **Capacity**
 Project Manager: **Jai Carter**

STIP# AUB-54

LOS Corridor ID# 17

Description:
 The project funds the design, coordination, permitting, and construction of new ITS infrastructure along Lake Tapps Parkway from Lakeland Hills Way to East Valley Highway, and along East Valley Highway to Lakeland Hills Way. The proposed ITS infrastructure includes conduit, fiber, VMS signage, cameras, network communication upgrades, and weather stations along the route.

Progress Summary:
 Federal Grant application was submitted to PSRC in May 2014. Project was awarded design and construction funds in 2016; the awarded funds were released to the City in 2019.

Future Impact on Operating Budget:
 The annual maintenance cost for this project is estimated to be \$5,000.

Activity:	2019 YE	Budget			Forecast Project Cost				Total Project Cost	
		Prior to 2019	Estimate	2020	2021	2022	2023	2024		2025
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Secured Federal Grant	-	82,950	711,000	-	-	-	-	-	-	793,950
Traffic Impact Fees	3,572	22,050	189,000	-	-	-	-	-	-	214,622
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	3,572	105,000	900,000	-	-	-	-	-	-	1,008,572
Capital Expenditures:										
Design	3,572	105,000	-	-	-	-	-	-	-	108,572
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	900,000	-	-	-	-	-	-	900,000
Total Expenditures:	3,572	105,000	900,000	-	-	-	-	-	-	1,008,572

Six Year Transportation Improvement Plan

TIP# I-7

ARTERIAL STREET FUND (102)

Project Title: **SE 320th Street/116th Avenue SE Roundabout**
 Project No: **TBD**
 Project Type: **Safety**
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 25

Description:

This project will fund the design, right-of-way acquisition, and construction of a modern roundabout at the SE 320th Street intersction with 116th Avenue SE. The intersection currently has stop control on the 116th Avenue SE approaches.

Progress Summary:

The schedule for the project is dependent on the ability to secure grant funding.

Future Impact on Operating Budget:

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

Activity:	2019 YE	Budget				Forecast Project Cost				Total Project Cost
		Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	325,000	30,000	-	-	355,000
Unsecured Grant	-	-	-	-	-	-	-	1,370,000	-	1,370,000
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-	325,000	30,000	1,370,000	-	1,725,000
Capital Expenditures:										
Pre-Design	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	325,000	-	-	-	325,000
Right of Way	-	-	-	-	-	-	30,000	-	-	30,000
Construction	-	-	-	-	-	-	-	1,370,000	-	1,370,000
Total Expenditures:	-	-	-	-	-	325,000	30,000	1,370,000	-	1,725,000

Six Year Transportation Improvement Plan

TIP# I-8

ARTERIAL STREET FUND (102)

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

STIP# AUB-N/A

LOS Corridor ID# 16, 27

Description:

This project funds the design, right-of-way acquisition and construction of intersection capacity and safety improvements at the 29th St SE/R St SE intersection.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:	2019 YE	Budget			Forecast Project Cost				Total Project Cost	
		Prior to 2019	Estimate	2020	2021	2022	2023	2024		2025
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	360,000	800,000	-	-	-	1,160,000
Traffic Impact Fees	-	-	-	-	90,000	200,000	-	-	-	290,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	450,000	1,000,000	-	-	-	1,450,000
Capital Expenditures:										
Design	-	-	-	-	450,000	-	-	-	-	450,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	1,000,000	-	-	-	1,000,000
Total Expenditures:	-	-	-	-	450,000	1,000,000	-	-	-	1,450,000

Six Year Transportation Improvement Plan

TIP# I-9

ARTERIAL STREET FUND (102)

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

STIP# AUB-N/A

LOS Corridor ID# 27

Description:
 This project includes the design and construction of a new traffic signal.

Progress Summary:
 M St SE & 29th St SE is currently an all-way stop controlled intersection, experiences significant congestion in the peak traffic hours, and has a documented high collision history. Preliminary design is scheduled to be initiated in 2019. Construction will be completed when project is fully funded.

Future Impact on Operating Budget:
 The annual maintenance cost for this project is estimated to be \$5,000.

Activity:	2019 YE	Budget			Forecast Project Cost				Total Project Cost	
		Prior to 2019	Estimate	2020	2021	2022	2023	2024		2025
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	100,000	400,000	-	-	500,000
Traffic Impact Fees	-	-	-	-	-	100,000	400,000	-	-	500,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-	200,000	800,000	-	-	1,000,000
Capital Expenditures:										
Design	-	-	-	-	-	200,000	-	-	-	200,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	800,000	-	-	800,000
Total Expenditures:	-	-	-	-	-	200,000	800,000	-	-	1,000,000

Six Year Transportation Improvement Plan

TIP# I-10

ARTERIAL STREET FUND (102)

Project Title: **R Street SE/21st Street SE Intersection Safety Improvements**
 Project No: **CP1918**
 Project Type: **Capacity, Safety**
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 16

Description:
 This project includes the design and construction of intersection safety improvements.

Progress Summary:
 R St SE/21st St SE is currently a two-way stop controlled intersection, experiences significant congestion in the peak traffic hours, and has a documented high collision history. Analysis to determine appropriate intersection control and preliminary design are anticipated to be completed in 2019. Construction will be completed when the project is fully funded. Interim improvements were constructed in 2017 to improve the pedestrian crossing in partnership with the Muckleshoot Indian Tribe.

Future Impact on Operating Budget:
 The annual maintenance cost for this project is estimated to be \$5,000.

Activity:	2019 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
		Prior to 2019	2020	2021	2022	2023	2024	2025	
Funding Sources:									
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	150,000	800,000	-	-	-	-	950,000
Traffic Mitigation Funds	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	150,000	800,000	-	-	-	-	950,000
Capital Expenditures:									
Design	-	-	100,000	-	-	-	-	-	100,000
Right of Way	-	-	50,000	-	-	-	-	-	50,000
Construction	-	-	-	800,000	-	-	-	-	800,000
Total Expenditures:	-	-	150,000	800,000	-	-	-	-	950,000

Six Year Transportation Improvement Plan

TIP# I-11

ARTERIAL STREET FUND (102)

Project Title: **Auburn Way S/6th Street SE Intersection Improvements**
 Project No: **TBD**
 Project Type: **Capacity, Safety**
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 3

Description:

This project will fund the design, right-of-way acquisition, and construction of a new southbound right-turn pocket on Auburn Way S at the intersection with 6th Street SE/SR-18 EB ramps.

Progress Summary:

The project phases will be completed when grant funding is secured.

Future Impact on Operating Budget:

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

Activity:	2019 YE	Budget				Forecast Project Cost				Total Project Cost
		Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Federal Grant	-	-	-	-	-	105,000	-	505,000	-	610,000
Traffic Impact Fees	-	-	-	-	-	25,000	25,000	125,000	-	175,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-	130,000	25,000	630,000	-	785,000
Capital Expenditures:										
Design	-	-	-	-	-	130,000	-	-	-	130,000
Right of Way	-	-	-	-	-	-	25,000	-	-	25,000
Construction	-	-	-	-	-	-	-	630,000	-	630,000
Total Expenditures:	-	-	-	-	-	130,000	25,000	630,000	-	785,000

Six Year Transportation Improvement Plan

TIP # I-12

ARTERIAL STREET FUND (102)

Project Title: **C Street SW/15th Street SW Intersection Improvements**
 Project No: **TBD**
 Project Type: **Capacity**
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 12, 13

Description:
 This project will construct a southbound right-turn pocket, re-channelize the intersection to provide two southbound through lanes, and replace the existing spanwire traffic signal with a new traffic signal.

Progress Summary:
 Design is planned to begin in 2022. Construction will be sheduled once full funding is secured.

Future Impact on Operating Budget:
 The annual maintenance cost for this project is estimated to be \$2,500.

Activity:	2019 YE	Budget				Forecast Project Cost				Total Project Cost
		Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	800,000	-	-	800,000
Traffic Impact Fees	-	-	-	-	-	200,000	200,000	-	-	400,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-	200,000	1,000,000	-	-	1,200,000
Capital Expenditures:										
Design	-	-	-	-	-	200,000	-	-	-	200,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	1,000,000	-	-	1,000,000
Total Expenditures:	-	-	-	-	-	200,000	1,000,000	-	-	1,200,000

Six Year Transportation Improvement Plan

TIP# I-13

ARTERIAL STREET FUND (102)

Project Title: **124th Avenue SE/SE 320th Street Intersection Improvements**
 Project No: **TBD**
 Project Type: **Capacity**
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 23, 25

Description:

This project will fund the design, right-of-way acquisition, and construction of improvements to the intersection of SE 320th St/124th Ave SE. The intersection is located at the main entrance to Green River College and will require additional on-site improvements to be constructed.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:	2019 YE	Budget			Forecast Project Cost				Total Project Cost	
		Prior to 2019	Estimate	2020	2021	2022	2023	2024		2025
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	175,000	150,000	-	-	325,000
Unsecured Grant	-	-	-	-	-	-	1,200,000	-	-	1,200,000
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other (GRC)	-	-	-	-	-	175,000	250,000	-	-	425,000
Total Funding Sources:	-	-	-	-	-	350,000	1,600,000	-	-	1,950,000
Capital Expenditures:										
Design	-	-	-	-	-	350,000	-	-	-	350,000
Right of Way	-	-	-	-	-	-	100,000	-	-	100,000
Construction	-	-	-	-	-	-	1,500,000	-	-	1,500,000
Total Expenditures:	-	-	-	-	-	350,000	1,600,000	-	-	1,950,000

Six Year Transportation Improvement Plan

TIP# I-14

ARTERIAL STREET FUND (102)

Project Title: **124th Avenue SE/SE 284th Street Intersection Safety Improvements**
 Project No: **TBD**
 Project Type: **Capacity, Safety**
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# N/A

Description:

This project will complete the design phase, purchase ROW, and construct safety and capacity improvements at this intersection. The improvements will include a left-turn lane for northbound vehicles on 124th Avenue SE.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:	2019 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
		Prior to 2019	2020	2021	2022	2023	2024	2025	
Funding Sources:									
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	450,000	-	450,000
Traffic Impact Fees	-	-	-	-	-	100,000	150,000	-	250,000
Other	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-	100,000	600,000	-	700,000
Capital Expenditures:									
Design	-	-	-	-	-	100,000	-	-	100,000
Right of Way	-	-	-	-	-	-	50,000	-	50,000
Construction	-	-	-	-	-	-	550,000	-	550,000
Total Expenditures:	-	-	-	-	-	100,000	600,000	-	700,000

Six Year Transportation Improvement Plan

TIP# I-15

ARTERIAL STREET FUND (102)

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

STIP# AUB-N/A

LOS Corridor ID# N/A

Description:
 This project will complete the design and construction of a new traffic signal in place of the existing stop-control on the 10th Street NW approach.

Progress Summary:

Future Impact on Operating Budget:
 The annual maintenance cost for this project is estimated to be \$500.

Activity:	2019 YE Prior to 2019	2019 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2020	2021	2022	2023	2024	2025	Beyond 2025	
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	175,000	475,000	-	-	-	650,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	175,000	475,000	-	-	-	650,000
Capital Expenditures:										
Design	-	-	-	-	175,000	-	-	-	-	175,000
Right of Way	-	-	-	-	-	475,000	-	-	-	475,000
Construction	-	-	-	-	-	-	-	-	-	-
Total Expenditures:	-	-	-	-	175,000	475,000	-	-	-	650,000



Six Year Transportation Improvement Plan

TIP# N-1

ARTERIAL STREET FUND (102)

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

STIP# AUB-N/A

LOS Corridor ID# N/A

Description:
 This is an annual program to fund small pedestrian improvement projects at locations throughout the City. Projects are prioritized annually based on pedestrian demands, existing deficiencies, and citizen requests.

Progress Summary:

Future Impact on Operating Budget:
 This project will have no impact on the operating budget for street maintenance.

Activity:	2019 YE	Budget				Forecast Project Cost				Total Project Cost
		Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	
Funding Sources:										
Unrestricted Street Revenue	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	700,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
REET	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	700,000
Capital Expenditures:										
Design	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-	70,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	90,000	90,000	90,000	90,000	90,000	90,000	90,000	-	630,000
Total Expenditures:	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	700,000

Six Year Transportation Improvement Plan

TIP# N-2

CAPITAL IMPROVEMENT FUND (328)

Project Title: **ADA and Sidewalk Improvement Program**
 Project No: **Varies**
 Project Type: **Non-Capacity (Annual)**
 Project Manager: **James Webb**

STIP# AUB-N/A

LOS Corridor ID# N/A

Description:
 This project funds citywide accessibility improvements to the public right-of-way sidewalk system including adding/upgrading curb ramps, removing barriers to access and completing gaps. Projects are prioritized annually based on pedestrian demands, existing deficiencies, and citizen requests.

Progress Summary:

Future Impact on Operating Budget:
 This project will have no impact on the operating budget for street maintenance.

Activity:	2019 YE	Budget			Forecast Project Cost				Total Project Cost	
		Prior to 2019	Estimate	2020	2021	2022	2023	2024		2025
Funding Sources:										
<i>Cap. Imp. Fund Balance</i>	-	-	-	-	-	-	-	-	-	-
<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	-	-
<i>REET 2</i>	-	200,000	200,000	200,000	200,000	200,000	200,000	-	-	1,400,000
<i>Other</i>	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	-	1,400,000
Capital Expenditures:										
<i>Design</i>	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	-	140,000
<i>Right of Way</i>	-	-	-	-	-	-	-	-	-	-
<i>Construction</i>	-	180,000	180,000	180,000	180,000	180,000	180,000	180,000	-	1,260,000
Total Expenditures:	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	-	1,400,000

Six Year Transportation Improvement Plan

TIP# N-3

ARTERIAL STREET FUND (102)

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

STIP# AUB-N/A

LOS Corridor ID# N/A

Description:
 This is a bi-annual program to fund bicycle and safety improvements on classified roadways. Projects are prioritized bi-annually based upon field studies and community feedback.

Progress Summary:

Future Impact on Operating Budget:
 This project will have no impact on the operating budget for street maintenance.

Activity:	2019 YE		Budget			Forecast Project Cost				Total Project Cost
	Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	Beyond 2025	
Funding Sources:										
Unrestricted Street Revenue	-	90,000	-	100,000	-	100,000	-	100,000	100,000	490,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	90,000	-	100,000	-	100,000	-	100,000	100,000	490,000
Capital Expenditures:										
Design	-	10,000	-	10,000	-	10,000	-	10,000	10,000	50,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	80,000	-	90,000	-	90,000	-	90,000	90,000	440,000
Total Expenditures:	-	90,000	-	100,000	-	100,000	-	100,000	100,000	490,000

City of Auburn Transportation Improvement Program

Six Year Transportation Improvement Plan

TIP# N-4

ARTERIAL STREET FUND (102)

Project Title: **Transit Partership Routes**
 Project No: **N/A**
 Project Type: **Other**
 Project Manager: **Joe Welsh**

STIP# AUB-N/A

LOS Corridor ID# N/A

Description:
 Operating costs associated with the Commuter Shuttle (PT497) from the Lakeland Hills neighborhood to Auburn Station and King County Metro Transit's Route 910.

Progress Summary:
 The Lakeland Hills route, PT497, began in 2009, the community shuttle, Route 910, in 2010. Lakeland Hills Sounder Shuttle is a partnership route with King County Metro and Pierce Transit currently authorized through February 2020. Route 910 is a KC Metro Transit Now Partnership Program currently authorized until September 2020. It is anticipated that the partnership agreement will be renewed in 2020.

Future Impact on Operating Budget:
 This project will have no impact on the operating budget for street maintenance.

Activity:	2019 YE	Budget			Forecast Project Cost				Total Project Cost	
		Prior to 2019	Estimate	2020	2021	2022	2023	2024		2025
Funding Sources:										
Unrestricted Street Revenue	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	-	2,800,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
REET	-	-	-	-	-	-	-	-	-	-
Other (Agencies)	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	-	2,800,000
Capital Expenditures:										
Design	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-
Transit Service	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	-	2,800,000
Total Expenditures:	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	-	2,800,000

Six Year Transportation Improvement Plan

TIP# N-5

ARTERIAL STREET FUND (102)

Project Title: **F Street SE Non-Motorized Improvements (Downtown to Les Gove)**
 Project No: **CP1416**
 Project Type: **Capacity, Non-Motorized**
 Project Manager: **Seth Wickstrom**

STIP# AUB-49

LOS Corridor ID# N/A

Description:
 The F St SE project includes pavement rehabilitation, installation of curbs, gutters, bike lanes, sidewalks, ADA improvements, utility undergrounding, LED street lighting, new two way center left turn-lane, crash attenuation at the supports for the BNSF railroad bridge, wayfinding signage and a "Bicycle Boulevard" designation of roadway connections between Auburn City Hall and the Les Gove Park Campus. This project improves mobility and safety along the corridor and will complete a gap in the non-motorized network between Auburn's Regional Growth Center and the Les Gove Community Campus. The major infrastructure improvements are approximately 0.3 miles long and the "Bicycle Boulevard" improvements are just over a mile long.

Progress Summary:
 Preliminary design and survey work was completed in 2009. Federal Grant was secured in 2014 for design and ROW phases. Design phase was initiated in 2015.

Future Impact on Operating Budget:
 The annual maintenance cost for this project is estimated to be \$4,100.

Activity:	2019 YE		Budget			Forecast Project Cost				Total Project Cost
	Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	Beyond 2025	
Funding Sources:										
Unrestricted Street Revenue	-	-	500,000	-	-	-	-	-	-	500,000
Secured Federal Grant	331,990	188,010	2,000,000	-	-	-	-	-	-	2,520,000
Traffic Impact Fees	55,789	114,211	750,000	-	-	-	-	-	-	920,000
Unsecured Federal Grant	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	387,779	302,221	3,250,000	-	-	-	-	-	-	3,940,000
Capital Expenditures:										
Design	387,779	252,221	-	-	-	-	-	-	-	640,000
Right of Way	-	50,000	-	-	-	-	-	-	-	50,000
Construction	-	-	3,250,000	-	-	-	-	-	-	3,250,000
Total Expenditures:	387,779	302,221	3,250,000	-	-	-	-	-	-	3,940,000

Six Year Transportation Improvement Plan

TIP# N-6

ARTERIAL STREET FUND (102)

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

STIP# AUB-N/A

LOS Corridor ID# N/A

Description:
 This project will modify channelization and curb radii to improve turning radii for transit vehicles at the northeast corner of A St SW/2nd St SW.

Progress Summary:

Future Impact on Operating Budget:
 The annual maintenance cost for this project is estimated to minimal.

Activity:	2019 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
		Prior to 2019	2020	2021	2022	2023	2024	2025	
Funding Sources:									
Unrestricted Street Revenue	-	-	-	25,000	-	-	-	-	25,000
Unsecured Grant	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-
Other (Sound Transit)	-	-	-	100,000	-	-	-	-	100,000
Total Funding Sources:	-	-	-	125,000	-	-	-	-	125,000
Capital Expenditures:									
Design	-	-	-	15,000	-	-	-	-	15,000
Right of Way	-	-	-	-	-	-	-	-	-
Construction	-	-	-	110,000	-	-	-	-	110,000
Total Expenditures:	-	-	-	125,000	-	-	-	-	125,000

Six Year Transportation Improvement Plan

TIP# N-7

CAPITAL IMPROVEMENT FUNDS (328)

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

STIP# AUB-N/A

LOS Corridor ID# 4

Description:
 The project will construct missing 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. TIB awarded funding to design and construct the missing sidewalk along the north side of Auburn Way S, with construction anticipated to be completed by the end of 2019.

Progress Summary:
 Grant funding for the project will be applied for in 2020. If awarded, the design phase would occur in 2021 with construction of the improvements in 2022.

Future Impact on Operating Budget:
 There is no impact to the street maintenance budget.

Activity:	2019 YE	Budget			Forecast Project Costs				Total Project Cost	
		Prior to 2019	Estimate	2020	2021	2022	2023	2024		2025
Funding Sources:										
Cap. Imp. Fund Balance	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	80,000	600,000	-	-	-	-	680,000
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
REET2	-	-	-	15,000	150,000	-	-	-	-	165,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	-	95,000	750,000	-	-	-	-	845,000
Capital Expenditures:										
Design	-	-	-	95,000	-	-	-	-	-	95,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	750,000	-	-	-	-	750,000
Total Expenditures:	-	-	-	95,000	750,000	-	-	-	-	845,000

Six Year Transportation Improvement Plan

TIP# N-8

ARTERIAL STREET FUND (102)

Project Title: **Evergreen Heights Safe Routes to School Improvements**
 Project No: **CP1810**
 Project Type: **Capacity, Non-Motorized**
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 37

Description:
 Phase 1 of the project included the vertical realignment of S 316th Street along the school frontage to address a sight-distance problems associated with the school driveways and at the intersection with 56th Avenue S. This improvement is being constructed by the school district as part of their half street improvements associated with on-site improvements to the school.

 Phase 2 of the project will realign the 56th Avenue S approach to S 316th Street to the east to remove the offset between the street approach and school driveway, and a roundabout will be constructed at the S 316th Street/56th Avenue S intersection replacing the existing all-way stop-control. Other project elements include street lighting and required storm water system improvements.

Progress Summary:
 A partnership with the Auburn School District was created for the Phase 1 improvements, which were completed 2019.

Future Impact on Operating Budget:
 This project will have no impact on the operating budget for street maintenance.

Activity:	2019 YE	Budget				Forecast Project Cost				Total Project Cost
		Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	
Funding Sources:										
Unrestricted Street Revenue	24,500	-	-	-	-	-	-	-	-	24,500
Unsecured State Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	410,000	2,270,000	2,680,000
Other(Auburn Sch. District)	122,500	-	-	-	-	-	-	-	-	122,500
Traffic Mitigation Fees	100,000	-	-	-	-	-	-	-	-	100,000
Total Funding Sources:	247,000	-	-	-	-	-	-	410,000	2,270,000	2,927,000
Capital Expenditures:										
Design	-	-	-	-	-	-	-	200,000	-	200,000
Right of Way	-	-	-	-	-	-	-	210,000	-	210,000
Construction	247,000	-	-	-	-	-	-	-	2,270,000	2,517,000
Total Expenditures:	247,000	-	-	-	-	-	-	410,000	2,270,000	2,927,000

Six Year Transportation Improvement Plan

TIP # N-9

ARTERIAL STREET FUND (102)

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

STIP# AUB-N/A

LOS Corridor ID# 27

Description:
 This project is planned as a partnership between the City of Auburn and the Muckleshoot Indian Tribe to improve pedestrian safety by constructing 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 major gap in sidewalk system and ties into the proposed improvements on Auburn Way South. The project will also install a RRFB at the intersection with Howard Road.

Progress Summary:
 Design is anticipated to begin in 2022. Construction will be completed when funds are available.

Future Impact on Operating Budget:
 The annual maintenance cost for this project is estimated to be \$10,000.

Activity:	2019 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
		Prior to 2019	2020	2021	2022	2023	2024	2025	
Funding Sources:									
Unrestricted Street Revenue	-	-	-	-	125,000	550,000	-	-	675,000
Unsecured Grant	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-
Other (MIT)	-	-	-	-	125,000	550,000	-	-	675,000
Total Funding Sources:	-	-	-	-	250,000	1,100,000	-	-	1,350,000
Capital Expenditures:									
Design	-	-	-	-	250,000	-	-	-	250,000
Right of Way	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	1,100,000	-	-	1,100,000
Total Expenditures:	-	-	-	-	250,000	1,100,000	-	-	1,350,000

Six Year Transportation Improvement Plan

TIP# N-11

ARTERIAL STREET FUND (102)

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

STIP# AUB-N/A

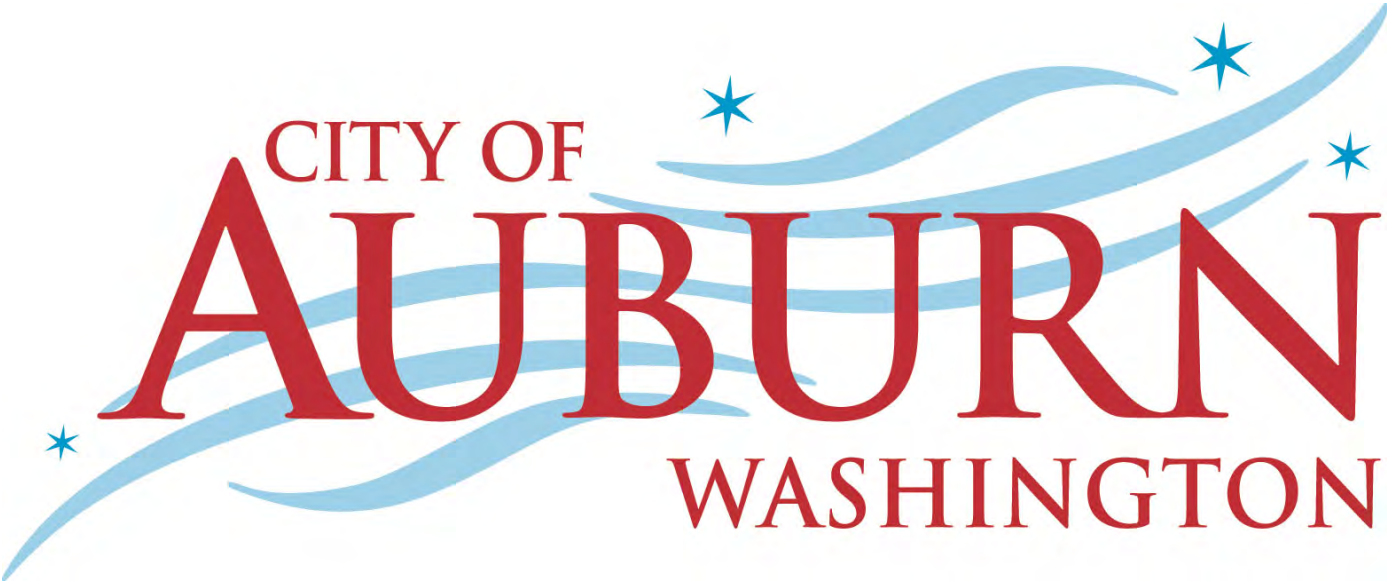
LOS Corridor ID# N/A

Description:
 The project will design and construct non-motorized improvements along SE 304th St from Hazelwood Elementary School extending east to 124th Ave SE and continuing south along 124th Ave SE to Lea Hill Elementary School. The project will complete multiple gaps in the existing non-motorized network. The elements of work include construction of approximately 2,400 linear feet of sidewalk to match adjacent widths. The project will also construct curb and gutter, ADA compliant curb ramps, driveways aprons and retaining walls associated with the new sidewalks. Utility poles will need to be relocated to accommodate the proposed sidewalk alignment in some locations. Where sidewalks are installed the bike network will be extended in most locations along the project to include the connection to and from the existing bicycle improvements constructed as part of the SE 304th St/124th Ave SE roundabout. Additional lighting is proposed for pedestrian safety and will be incorporated onto existing/relocated utility poles. Ancillary work, including but not limited to, property restoration, grading, storm upgrades, school zone beacon relocation, channelization, fencing, landscaping and mailbox relocation will be addressed with the project.

Progress Summary:
 Grant funding will be applied for in 2020. If secured the design phase will be started in 2021 and construction completed during 2022.

Future Impact on Operating Budget:
 This project will have no impact on the operating budget for street maintenance.

Activity:	2019 YE Estimate	Budget				Forecast Project Cost				Total Project Cost
		Prior to 2019	2020	2021	2022	2023	2024	2025	Beyond 2025	
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	213,000	58,050	-	-	-	271,050
Unsecured State Grant	-	-	-	-	1,207,000	328,950	-	-	-	1,535,950
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,420,000	387,000	-	-	-	1,807,000
Capital Expenditures:										
Design	-	-	-	-	70,000	-	-	-	-	70,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	1,350,000	387,000	-	-	-	1,737,000
Total Expenditures:	-	-	-	-	1,420,000	387,000	-	-	-	1,807,000



Six Year Transportation Improvement Plan

TIP# P-1

ARTERIAL PRESERVATION FUND (105)

Project Title: **Arterial Street Preservation Program**
 Project No: **Varies**
 Project Type: **Preservation**
 Project Manager: **Jacob Sweeting**

STIP# AUB-N/A

LOS Corridor ID# N/A

Description: Implement regular pavement maintenance and/or rehabilitation of various classified streets citywide. These projects may include a combination of crack seal, overlays, rebuilds, and spot repairs. This program is funded through a 1% utility tax that was adopted by City Council during 2008.

Progress Summary:

The 2017 construction cycle included the completion of the B Street NW reconstruction and provided matching funds for the Federally funded preservation projects on Auburn Way N and Lake Tapps Parkway. 2018 construction includes matching funds for the Federally funded preservation of S 277th Street and 15th Street NE/NW preservation, and for arterial patching and overlay.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:	2019 YE		Budget			Forecast Project Cost				Total Project Cost
	Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	Beyond 2025	
Funding Sources:										
Arterial Preservation Fund	-	1,000,000	1,100,000	400,000	1,200,000	1,675,000	1,300,000	1,750,000	-	8,425,000
Utility Tax	-	-	-	-	-	-	-	-	-	-
REET2	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	1,000,000	1,100,000	400,000	1,200,000	1,675,000	1,300,000	1,750,000	-	8,425,000
Capital Expenditures:										
Design	-	100,000	50,000	20,000	50,000	60,000	50,000	60,000	-	390,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	900,000	1,050,000	380,000	1,150,000	1,615,000	1,250,000	1,690,000	-	8,035,000
Total Expenditures:	-	1,000,000	1,100,000	400,000	1,200,000	1,675,000	1,300,000	1,750,000	-	8,425,000

City of Auburn Transportation Improvement Program

Six Year Transportation Improvement Plan

TIP# P-2

LOCAL STREET PRESERVATION FUND (103)

Project Title: **Local Street Improvement Program**
 Project No: **Varies**
 Project Type: **Preservation**
 Project Manager: **Jacob Sweeting**

STIP# AUB-N/A

LOS Corridor ID# N/A

Description:
 The program preserves local (unclassified) streets. The work includes crack sealing, asphalt patching, pre-leveling, asphalt overlays and roadway reconstruction. Beginning in 2019 REET funding was dedicated by council to this program.

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:
 There is no impact to the street maintenance budget.

Activity:	2019 YE		Budget			Forecast Project Cost				Total Project Cost
	Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	Beyond 2025	
Funding Sources:										
Local Street Preserv. Fund	-	650,000	-	-	-	-	-	-	-	650,000
Transfer In (Utilities)	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	-	1,050,000
REET2	-	1,750,000	1,750,000	-	-	-	-	-	-	3,500,000
Other	-	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	7,500,000
Total Funding Sources:	-	2,550,000	1,900,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	-	12,700,000
Capital Expenditures:										
Design	-	525,000	525,000	500,000	525,000	500,000	525,000	500,000	-	3,600,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	2,025,000	1,375,000	1,150,000	1,125,000	1,150,000	1,125,000	1,150,000	-	9,100,000
Total Expenditures:	-	2,550,000	1,900,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	-	12,700,000

Six Year Transportation Improvement Plan

TIP# P-4

ARTERIAL PRESERVATION FUND (105)

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

STIP# AUB-N/A

LOS Corridor ID# N/A

Description:
 This is a annual program to fund the rehabilitation of bridge decks as identified by the City's annual bridge inspection program.

Progress Summary:

Future Impact on Operating Budget:
 This project will have no impact on the operating budget for street maintenance.

Activity:	2019 YE	Budget				Forecast Project Cost				Total Project Cost
		Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	
Funding Sources:										
<i>Arterial Preservation Fund</i>	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	700,000
<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	700,000
Capital Expenditures:										
<i>Design</i>	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-	70,000
<i>Right of Way</i>	-	-	-	-	-	-	-	-	-	-
<i>Construction</i>	-	90,000	90,000	90,000	90,000	90,000	90,000	90,000	-	630,000
Total Expenditures:	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	700,000

Six Year Transportation Improvement Plan

TIP# P-5

ARTERIAL PRESERVATION FUND (105)

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

STIP# AUB-N/A

LOS Corridor ID# N/A

Description:

This is an bi-annual program to fund improvements to bridge structures identified by the City's annual bridge inspection program.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:	2019 YE	Budget				Forecast Project Cost				Total Project Cost
		Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	
Funding Sources:										
Arterial Preservation Fund	-	-	50,000	-	50,000	-	50,000	-	50,000	200,000
Grants (Fed, State, Local)	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	50,000	-	50,000	-	50,000	-	50,000	200,000
Capital Expenditures:										
Design	-	-	5,000	-	5,000	-	5,000	-	5,000	20,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	45,000	-	45,000	-	45,000	-	45,000	180,000
Total Expenditures:	-	-	50,000	-	50,000	-	50,000	-	50,000	200,000

Six Year Transportation Improvement Plan

TIP# P-6

ARTERIAL PRESERVATION FUND (105)

Project Title: **15th Street SW Reconstruction**
 Project No: **TBD**
 Project Type: **Preservation**
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 12

Description:

This project will evaluate improvements to the Union Pacific at grade rail crossings as well as the vertical sight distance to the Interurban Trail crossing to the west of the tracks. This project was originally scoped to include pavement preservation. The pavement preservation component could still be combined with this project, but is also eligible for the Arterial Pavement Preservation Program. A planning level cost estimate is provided.

Progress Summary:

An application for grant funding for the project is being considered in 2019. If awarded, design would occur in 2020 and construction in 2021.

Future Impact on Operating Budget:

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

Activity:	2019 YE		Budget			Forecast Project Cost				Total Project Cost
	Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	Beyond 2025	
Funding Sources:										
<i>Arterial Preservation Fund</i>	-	-	75,000	500,000	-	-	-	-	-	575,000
<i>Unsecured Grant</i>	-	-	300,000	2,500,000	-	-	-	-	-	2,800,000
<i>Other</i>	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	375,000	3,000,000	-	-	-	-	-	3,375,000
Capital Expenditures:										
<i>Design</i>	-	-	375,000	-	-	-	-	-	-	375,000
<i>Right of Way</i>	-	-	-	-	-	-	-	-	-	-
<i>Construction</i>	-	-	-	3,000,000	-	-	-	-	-	3,000,000
Total Expenditures:	-	-	375,000	3,000,000	-	-	-	-	-	3,375,000

Six Year Transportation Improvement Plan

TIP# P-7

ARTERIAL PRESERVATION FUND (105)

Project Title: **Auburn Way N Preservation Phase 2 (8th St NE to 22nd St NE)**
 Project No: **TBD**
 Project Type: **Preservation**
 Project Manager: **Jeff Bender**

STIP# AUB-56

LOS Corridor ID# 1/2

Description:
 This project will grind and overlay Auburn Way N from the 22nd Street NE to 8th Street NE, remove unused driveways, and upgrade all curb ramps and pedestrian signals to meet ADA requirements.

Progress Summary:
 Federal Grant funding was awarded in 2016.

Future Impact on Operating Budget:
 There is no impact to the street maintenance budget.

Activity:	2019 YE		Budget			Forecast Project Costs				Total Project Cost
	Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	Beyond 2025	
Funding Sources:										
<i>Arterial Preservation Fund</i>	-	120,000	618,280	-	-	-	-	-	-	738,280
<i>Secured Federal Grant</i>	-	-	889,720	-	-	-	-	-	-	889,720
<i>Other</i>	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	120,000	1,508,000	-	-	-	-	-	-	1,628,000
Capital Expenditures:										
<i>Design</i>	-	120,000	-	-	-	-	-	-	-	120,000
<i>Right of Way</i>	-	-	-	-	-	-	-	-	-	-
<i>Construction</i>	-	-	1,508,000	-	-	-	-	-	-	1,508,000
Total Expenditures:	-	120,000	1,508,000	-	-	-	-	-	-	1,628,000

Six Year Transportation Improvement Plan

TIP# P-8

ARTERIAL PRESERVATION FUND (105)

Project Title: **Auburn Way N Preservation Phase 3 (4th St SE to 8th St NE)**
 Project No: **TBD**
 Project Type: **Preservation**
 Project Manager: **Jeff Bender**

STIP# AUB-57

LOS Corridor ID# 2

Description:
 This project will grind and overlay Auburn Way N from approximately 8th Street NE to approximately 4th St SE, remove unused driveways, and upgrade all curb ramps and pedestrian signals to meet ADA requirements.

Progress Summary:
 Federal Grant funding was awarded in 2016.

Future Impact on Operating Budget:
 There is no impact to the street maintenance budget.

Activity:	2019 YE		Budget			Forecast Project Costs				Total Project Cost
	Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	Beyond 2025	
Funding Sources:										
<i>Arterial Preservation Fund</i>	-	111,220	863,920	-	-	-	-	-	-	975,140
<i>Secured Federal Grant</i>	-	111,220	863,920	-	-	-	-	-	-	975,140
<i>Other</i>	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	222,440	1,727,840	-	-	-	-	-	-	1,950,280
Capital Expenditures:										
<i>Design</i>	-	222,440	-	-	-	-	-	-	-	222,440
<i>Right of Way</i>	-	-	-	-	-	-	-	-	-	-
<i>Construction</i>	-	-	1,727,840	-	-	-	-	-	-	1,727,840
Total Expenditures:	-	222,440	1,727,840	-	-	-	-	-	-	1,950,280

Six Year Transportation Improvement Plan

TIP# P-10

ARTERIAL PRESERVATION FUND (105)

Project Title: **A Street SE Preservation (37th Street SE to King/Pierce County Line)**
 Project No: **TBD**
 Project Type: **Preservation**
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 10

Description:
 The project will grind and overlay A Street SE from 37th Street SE to the Auburn/Pacific City Limit and from the Pacific/Auburn City Limit to the King/Pierce County Line (approximately 1,800 feet to the south of Lakeland Hills Way). The project also includes ADA upgrades to curb ramps and replacement of vehicle detection loops.

Progress Summary:
 An application for grant funding for the construction phase of this project is anticipated to be submitted in 2020. If awarded, design would occur in 2023 and construction in 2024.

Future Impact on Operating Budget:
 There is no impact to the street maintenance budget.

Activity:	2019 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
		Prior to 2019	2020	2021	2022	2023	2024	2025	
Funding Sources:									
Arterial Preservation Fund	-	-	-	-	67,500	788,000	-	-	855,500
Unsecured Grant	-	-	-	-	67,500	788,000	-	-	855,500
Traffic Impact Fees	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	135,000	1,576,000	-	-	1,711,000
Capital Expenditures:									
Design	-	-	-	-	135,000	-	-	-	135,000
Right of Way	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	1,576,000	-	-	1,576,000
Total Expenditures:	-	-	-	-	135,000	1,576,000	-	-	1,711,000

Six Year Transportation Improvement Plan

TIP# P-11

ARTERIAL PRESERVATION FUND (105)

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

STIP# AUB-N/A

LOS Corridor ID# 13

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

Progress Summary:
 An application for grant funding for the construction phase of this project is anticipated to be submitted in 2020. If awarded, design would occur in 2023 and construction in 2024.

Future Impact on Operating Budget:
 No impact.

Activity:	2019 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
		Prior to 2019	2020	2021	2022	2023	2024	2025	
Funding Sources:									
Arterial Preservation Fund	-	-	-	-	182,000	871,500	-	-	1,053,500
Unsecured Grant	-	-	-	-	-	1,254,000	-	-	1,254,000
Traffic Impact Fees	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	182,000	2,125,500	-	-	2,307,500
Capital Expenditures:									
Design	-	-	-	-	182,000	-	-	-	182,000
Right of Way	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	2,125,500	-	-	2,125,500
Total Expenditures:	-	-	-	-	182,000	2,125,500	-	-	2,307,500

Six Year Transportation Improvement Plan

TIP# P-12

ARTERIAL PRESERVATION FUND (105)

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

STIP# AUB-N/A

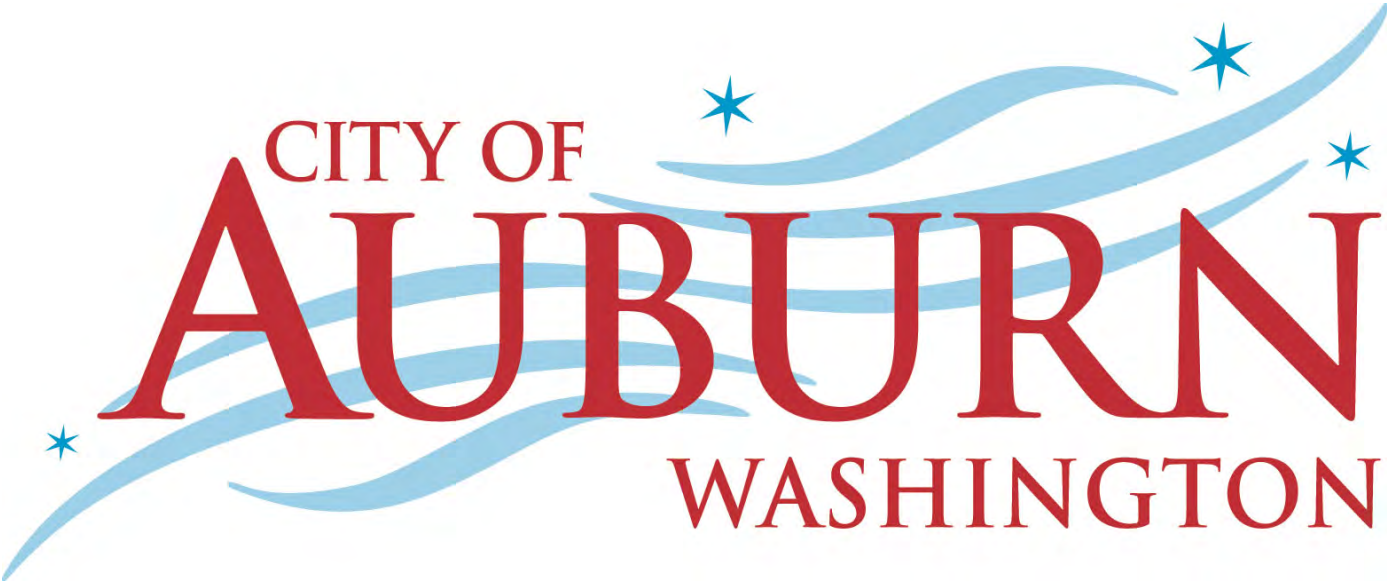
LOS Corridor ID# 26

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

Progress Summary:
 Grant funding for the construction phase of this project was awarded in 2018.

Future Impact on Operating Budget:
 No impact.

Activity:	Prior to 2019	2019 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2020	2021	2022	2023	2024	2025	Beyond 2025	
Funding Sources:										
Arterial Preservation Fund	-	-	100,000	352,000	-	-	-	-	-	452,000
Secured Federal Grant	-	-	-	748,000	-	-	-	-	-	748,000
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	100,000	1,100,000	-	-	-	-	-	1,200,000
Capital Expenditures:										
Design	-	-	100,000	-	-	-	-	-	-	100,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	1,100,000	-	-	-	-	-	1,100,000
Total Expenditures:	-	-	100,000	1,100,000	-	-	-	-	-	1,200,000



City of Auburn Transportation Improvement Program

Six Year Transportation Improvement Plan

TIP# R-1

CAPITAL IMPROVEMENT FUND (328)

Project Title: **Neighborhood Traffic Safety Program**
 Project No: **Varies**
 Project Type: **Non-Capacity**
 Project Manager: **Joe Welsh**

STIP# AUB-N/A

LOS Corridor ID# N/A

Description:

This project will implement neighborhood traffic calming strategies, speed cushions, signage, speed radar signs, mini roundabouts, chicanes, traffic circles, and other approved traffic calming devices and techniques. Projects will be selected annually based on engineering studies. Requests for engineering studies may come from questions/complaints from residents, neighborhood meetings, and/or police concerns.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:	Prior to 2019	2019 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2020	2021	2022	2023	2024	2025	Beyond 2025	
Funding Sources:										
<i>Fund Balance</i>	-	-	-	-	-	-	-	-	-	-
<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	-	-
<i>REET 2</i>	-	50,000	50,000	150,000	150,000	150,000	150,000	150,000	-	850,000
<i>Other</i>	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	50,000	50,000	150,000	150,000	150,000	150,000	150,000	-	850,000
Capital Expenditures:										
<i>Design</i>	-	10,000	10,000	15,000	15,000	15,000	15,000	15,000	-	95,000
<i>Right of Way</i>	-	-	-	-	-	-	-	-	-	-
<i>Construction</i>	-	40,000	40,000	135,000	135,000	135,000	135,000	135,000	-	755,000
Total Expenditures:	-	50,000	50,000	150,000	150,000	150,000	150,000	150,000	-	850,000

City of Auburn Transportation Improvement Program

Six Year Transportation Improvement Plan

TIP# R-2

ARTERIAL STREET FUND (102)

Project Title: **I Street NE Corridor (45th St NE to S 277th St)**
 Project No: **c415a0**
 Project Type: **Capacity**
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# N/A

Description:

The final alignment of the I Street Corridor was analyzed as part of the Northeast Auburn Special Area Plan Environmental Impact Study. A portion of the ROW and construction will be developer funded. The cross section will likely be a 5-lane arterial per the city's Comprehensive Plan.

Progress Summary:

This project is development driven. Prior expenditures were for design and construction of culvert crossing.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$25,200.

Activity:	2019 YE	Budget			Forecast Project Cost				Total Project Cost	
		Prior to 2019	Estimate	2020	2021	2022	2023	2024		2025
Funding Sources:										
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-	-
<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	-	-
<i>Traffic Impact Fees</i>	3,892	-	-	-	-	-	-	-	-	3,892
<i>Other Sources (Development)</i>	-	-	-	-	6,760,000	-	-	-	-	6,760,000
<i>Other (Port of Seattle)</i>	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	3,892	-	-	-	6,760,000	-	-	-	-	6,763,892
Capital Expenditures:										
<i>Design</i>	3,892	-	-	-	460,000	-	-	-	-	463,892
<i>Right of Way</i>	-	-	-	-	1,020,000	-	-	-	-	1,020,000
<i>Construction</i>	-	-	-	-	5,280,000	-	-	-	-	5,280,000
Total Expenditures:	3,892	-	-	-	6,760,000	-	-	-	-	6,763,892

City of Auburn Transportation Improvement Program

Six Year Transportation Improvement Plan

TIP# R-3

ARTERIAL STREET FUND (102)

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

STIP# AUB-N/A

LOS Corridor ID# 6

Description:
 Construction of 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.

Future Impact on Operating Budget:

Activity:	2019 YE	Budget				Forecast Project Cost				Total Project Cost
		Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Secured Grants (Fed,State)	9,731,904	-	-	-	-	-	-	-	-	9,731,904
REET2	1,140,000	-	-	-	-	-	-	-	-	1,140,000
Traffic Impact Fees (Construction)	4,309,782	-	-	-	-	-	-	-	-	4,309,782
Traffic Impact Fees (Debt Service)	643,708	123,720	123,428	123,135	122,843	122,550	122,258	121,965	1,911,668	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	123,720	123,428	123,135	122,843	122,550	122,258	121,965	1,911,668	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	643,708	123,720	123,428	123,135	122,843	122,550	122,258	121,965	1,911,668	3,415,275
Total Expenditures:	22,217,057	123,720	123,428	123,135	122,843	122,550	122,258	121,965	1,911,668	22,347,475

Six Year Transportation Improvement Plan

TIP # R-4

ARTERIAL STREET FUND (102)

Project Title: **A Street Loop**
 Project No: **TBD**
 Project Type: **Capacity**
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# N/A

Description:
 The project will design and construct a new one-way (eastbound) roadway connection between A Street SW 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 2nd/3rd Street SE and A Street SE. The roadway will be constructed as a complete street to accommodate non-motorized road users.

Progress Summary:
 Grant funding for the design phase was applied for from Sound Transit in 2019.

Future Impact on Operating Budget:
 The annual maintenance cost for this project is estimated to be \$1,500.

Activity:	2019 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
		Prior to 2019	2020	2021	2022	2023	2024	2025	
Funding Sources:									
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-
<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	70,000	-	270,000	-	-	-	-	340,000
<i>Other (Sound Transit)</i>	-	280,000	-	1,080,000	-	-	-	-	1,360,000
Total Funding Sources:	-	350,000	-	1,350,000	-	-	-	-	1,700,000
Capital Expenditures:									
<i>Design</i>	-	350,000	-	-	-	-	-	-	350,000
<i>Right of Way</i>	-	-	-	-	-	-	-	-	-
<i>Construction</i>	-	-	-	1,350,000	-	-	-	-	1,350,000
Total Expenditures:	-	350,000	-	1,350,000	-	-	-	-	1,700,000

City of Auburn Transportation Improvement Program

Six Year Transportation Improvement Plan

TIP# R-5

ARTERIAL STREET FUND (102)

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

STIP# AUB-N/A

LOS Corridor ID# N/A

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

Progress Summary:
 The parking garage constructed by the Auburn Regional Medical Center completed a portion of this project in 2009.

Future Impact on Operating Budget:
 This project will have no impact on the operating budget for street maintenance.

Activity:	2019 YE		Budget			Forecast Project Cost				Total Project Cost
	Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	Beyond 2025	
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	1,325,000	-	-	1,325,000
Traffic Impact Fees	-	-	-	-	-	350,000	-	-	-	350,000
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

Six Year Transportation Improvement Plan

TIP# R-6

ARTERIAL STREET FUND (102)

Project Title: **Auburn Way S Widening (Hemlock St SE to Poplar St SE)**
 Project No: **CP1622**
 Project Type: **Capacity**
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 4

Description:
 Widen Auburn Way S between Hemlock St SE and Poplar St SE to accommodate two general purpose lanes in each direction, turn lanes, access management where feasible, U-turns, curb, gutter, sidewalk, illumination, transit stop improvements, a new traffic signal at Noble Court, Intelligent Transportation Systems, streetscape and storm improvements. The project length is approximately 0.4 miles.

Progress Summary:
 The project will extend corridor improvements along Auburn Way S recently completed under previous projects. Grant funding for the design and ROW phases was applied for in 2018.

Future Impact on Operating Budget:
 The annual maintenance cost for this project is estimated to be \$25,000.

Activity:	2019 YE	Budget				Forecast Project Cost				Total Project Cost
		Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Secured Federal Grant	-	648,750	648,750	-	-	-	-	-	-	1,297,500
Unsecured Federal Grant	-	-	-	-	5,800,000	5,800,000	-	-	-	11,600,000
Traffic Impact Fees	-	101,250	851,250	750,000	1,450,000	1,450,000	-	-	-	4,602,500
Total Funding Sources:	-	750,000	1,500,000	750,000	7,250,000	7,250,000	-	-	-	17,500,000
Capital Expenditures:										
Pre-Design	-	-	-	-	-	-	-	-	-	-
Design	-	750,000	750,000	-	-	-	-	-	-	1,500,000
Right of Way	-	-	750,000	750,000	-	-	-	-	-	1,500,000
Construction	-	-	-	-	7,250,000	7,250,000	-	-	-	14,500,000
Total Expenditures:	-	750,000	1,500,000	750,000	7,250,000	7,250,000	-	-	-	17,500,000

City of Auburn Transportation Improvement Program

Six Year Transportation Improvement Plan

TIP# R-7

ARTERIAL STREET FUND (102)

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

STIP# AUB-N/A

LOS Corridor ID# 5

Description:

This project will construct a complete four/five-lane street section on M St NE between south of E Main St and 4th St NE, and reconstruct the signal at E Main St.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$5,000.

Activity:	2019 YE Prior to 2019	2019 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2020	2021	2022	2023	2024	2025	Beyond 2025	
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	750,000	-	-	750,000
Unsecured State Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	350,000	100,000	400,000	-	-	850,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	350,000	100,000	1,150,000	-	-	1,600,000
Capital Expenditures:										
Pre-Design	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	350,000	-	-	-	-	350,000
Right of Way	-	-	-	-	-	100,000	-	-	-	100,000
Construction	-	-	-	-	-	-	1,150,000	-	-	1,150,000
Total Expenditures:	-	-	-	-	350,000	100,000	1,150,000	-	-	1,600,000

Six Year Transportation Improvement Plan

TIP# R-8

ARTERIAL STREET FUND (102)

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

STIP# AUB-N/A

LOS Corridor ID# N/A

Description:

Construct a new east/west corridor from Auburn Way N to I St NE. The existing 49th Street corridor extends B St NW to the west. This project also includes a traffic signal at the intersection of Auburn Way N and 49th Street with accomodations for u-turns on Auburn Way N. This roadway was evaluated and recommended in the NE Auburn Special Area Plan. It is anticipated that this will be constructed by future development. It is approximately 0.75 miles long.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$27,050.

Activity:	2019 YE	Budget			Forecast Project Cost				Total Project Cost	
		Prior to 2019	Estimate	2020	2021	2022	2023	2024		2025
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other (Development)	-	-	-	-	850,000	2,500,000	-	-	-	3,350,000
Total Funding Sources:	-	-	-	-	850,000	2,500,000	-	-	-	3,350,000
Capital Expenditures:										
Design	-	-	-	-	250,000	-	-	-	-	250,000
Right of Way	-	-	-	-	600,000	-	-	-	-	600,000
Construction	-	-	-	-	-	2,500,000	-	-	-	2,500,000
Total Expenditures:	-	-	-	-	850,000	2,500,000	-	-	-	3,350,000

Six Year Transportation Improvement Plan

TIP# R-9

ARTERIAL STREET FUND (102)

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

STIP# AUB-N/A

LOS Corridor ID# N/A

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

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

Future Impact on Operating Budget:
 The annual maintenance cost for this project is estimated to be \$5,000.

Activity:	2019 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
		Prior to 2019	2020	2021	2022	2023	2024	2025	
Funding Sources:									
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	300,000	540,000	840,000
Traffic Impact Fees	-	-	-	-	-	-	75,000	135,000	210,000
Other	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-	-	375,000	675,000	1,050,000
Capital Expenditures:									
Design	-	-	-	-	-	-	125,000	-	125,000
Right of Way	-	-	-	-	-	-	250,000	-	250,000
Construction	-	-	-	-	-	-	-	675,000	675,000
Total Expenditures:	-	-	-	-	-	-	375,000	675,000	1,050,000

Six Year Transportation Improvement Plan

TIP# R-10

ARTERIAL STREET FUND (102)

Project Title: **Auburn Way N/S (4th St NE to 4th St SE)**
 Project No: **c409a0**
 Project Type: **Capacity**
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 2, 3

Description:

This project is based on a pre-design study to improve pedestrian accessibility, appearance, and link the downtown area along Auburn Way S between 4th Street NE and 4th Street SE. The project is approximately 0.5 miles long. The project would construct curb-bulbs at intersections adjacent to on-street parking, a new northbound left-turn at 3rd Street NE, and improvements to the signal and channelization at E Main Street.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:	2019 YE	Budget				Forecast Project Cost				Total Project Cost
		Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	
Funding Sources:										
Unrestricted Street Revenue	78,251	-	-	-	-	50,000	300,000	100,000	1,500,000	2,028,251
Unsecured Grant	-	-	-	-	-	-	-	-	1,500,000	1,500,000
REET	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	300,000	100,000	500,000	900,000
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	78,251	-	-	-	-	50,000	600,000	200,000	3,500,000	4,428,251
Capital Expenditures:										
Design	78,251	-	-	-	-	50,000	600,000	-	-	728,251
Right of Way	-	-	-	-	-	-	-	200,000	-	200,000
Construction	-	-	-	-	-	-	-	-	3,500,000	3,500,000
Total Expenditures:	78,251	-	-	-	-	50,000	600,000	200,000	3,500,000	4,428,251

Six Year Transportation Improvement Plan

TIP# R-11

ARTERIAL STREET FUND (102)

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

STIP# AUB-N/A

LOS Corridor ID# 23

Description:

This project will fund the design, right-of-way acquisition, and construction of a four-lane section with bicycle and pedestrian facilities on 124th Ave SE between SE 318th St and SE 312th St, and improvements to the signalized intersection of SE 312th St and 124th Ave SE (including adding bike lanes, dual westbound left-turn lanes, dual southbound through-lanes, a northbound right-turn pocket, ITS improvements, and pedestrian safety improvements).

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 \$5,000.

Activity:	2019 YE	Budget			Forecast Project Cost				Total Project Cost	
		Prior to 2019	Estimate	2020	2021	2022	2023	2024		2025
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	300,000	880,000	2,000,000	-	3,180,000
Traffic Impact Fees	-	-	-	-	-	100,000	220,000	500,000	-	820,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-	400,000	1,100,000	2,500,000	-	4,000,000
Capital Expenditures:										
Pre-Design	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	400,000	-	-	-	400,000
Right of Way	-	-	-	-	-	-	1,100,000	-	-	1,100,000
Construction	-	-	-	-	-	-	-	2,500,000	-	2,500,000
Total Expenditures:	-	-	-	-	-	400,000	1,100,000	2,500,000	-	4,000,000

Six Year Transportation Improvement Plan

TIP# R-12

ARTERIAL STREET FUND (102)

Project Title: **R Street Bypass (M Street SE to SR-18)**
 Project No: **TBD**
 Project Type: **Capacity**
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# N/A

Description:

This project will complete the design and construction of the Bypass Rd, an arterial connection between M Street SE and Auburn Black Diamond Road, paralleling the Stampede Pass rail line. The project will provide an arterial connection from the newly constructed M Street Underpass to the Auburn Black Diamond Road interchange with SR-18 to keep both vehicular and freight traffic out of residential neighborhoods along R Street SE north of the Stampede Pass line. The arterial connection may also provide opportunities for partnering with the Muckleshoot Indian Tribe as they redevelop the Miles Pit area and as more definitive plans are developed for a potential new WSDOT interchange on SR-18 in the vicinity of the project.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$7,500.

Activity:	2019 YE	Budget			Forecast Project Cost				Total Project Cost	
		Prior to 2019	Estimate	2020	2021	2022	2023	2024		2025
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	150,000	-	150,000
Other (Development)	-	-	-	-	-	-	-	500,000	5,700,000	6,200,000
Total Funding Sources:	-	-	-	-	-	-	-	650,000	5,700,000	6,350,000
Capital Expenditures:										
Design	-	-	-	-	-	-	-	650,000	-	650,000
Right of Way	-	-	-	-	-	-	-	-	1,800,000	1,800,000
Construction	-	-	-	-	-	-	-	-	3,900,000	3,900,000
Total Expenditures:	-	-	-	-	-	-	-	650,000	5,700,000	6,350,000

Six Year Transportation Improvement Plan

TIP# R-13

ARTERIAL STREET FUND (102)

Project Title: **SE 320th Street Corridor Improvements (116th Ave SE to 122nd Ave SE)**
 Project No: **TBD**
 Project Type: **Capacity, Safety**
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 25

Description:

SE 320th St is a primary route serving Green River College and adjacent neighborhoods. There are very high volumes of pedestrians, bicyclists, and transit utilizing the corridor. This project will fund the design, right-of-way acquisition, and construction of non-motorized roadway and safety improvements including bicycle lanes, sidewalks, and streetlighting between 122nd Ave SE and 116th Ave SE. Project length is approximately .45 miles.

Progress Summary:

GRC completed the design and construction of the segment between 124th Ave SE and 122nd Ave SE in 2013. The schedule for this project is dependent on the availability of grant funding.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$5,000.

Activity:	2019 YE	Budget			Forecast Project Cost				Total Project Cost	
		Prior to 2019	Estimate	2020	2021	2022	2023	2024		2025
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	340,000	556,000	2,000,000	-	-	2,896,000
Traffic Impact Fees	-	-	-	-	85,000	139,000	500,000	-	-	724,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	425,000	695,000	2,500,000	-	-	3,620,000
Capital Expenditures:										
Pre-Design	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	425,000	-	-	-	-	425,000
Right of Way	-	-	-	-	-	695,000	-	-	-	695,000
Construction	-	-	-	-	-	-	2,500,000	-	-	2,500,000
Total Expenditures:	-	-	-	-	425,000	695,000	2,500,000	-	-	3,620,000

Six Year Transportation Improvement Plan

TIP# R-14

ARTERIAL STREET FUND (102)

Project Title: **W Valley Highway Improvements (15th Street NW to W Main Street)**
 Project No: **TBD**
 Project Type: **Capacity**
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 35

Description:
 This project scope includes pavement rehabilitation and re-channelization, roadway widening, bicycle lanes, pedestrian facilities, roadway lighting, ITS, and required storm system improvements.

Progress Summary:

Future Impact on Operating Budget:
 The annual maintenance cost for this project is estimated to be \$5,000.

Activity:	2019 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
		Prior to 2019	2020	2021	2022	2023	2024	2025	
Funding Sources:									
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-
<i>Unsecured Grant</i>	-	-	-	-	-	2,400,000	-	-	2,400,000
<i>Traffic Impact Fees</i>	-	-	-	-	250,000	600,000	-	-	850,000
<i>Other</i>	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	250,000	3,000,000	-	-	3,250,000
Capital Expenditures:									
<i>Design</i>	-	-	-	-	250,000	-	-	-	250,000
<i>Right of Way</i>	-	-	-	-	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-	3,000,000	-	-	3,000,000
Total Expenditures:	-	-	-	-	250,000	3,000,000	-	-	3,250,000

Six Year Transportation Improvement Plan

TIP# R-15

ARTERIAL STREET FUND (102)

Project Title: **Auburn Way S (SR-164) Poplar Curve Safety Improvements**
 Project No: **CP1901**
 Project Type: **Safety, Non-Capacity**
 Project Manager: **Jeff Bender**

STIP# AUB-N/A

LOS Corridor ID# 4

Description:
 This project will complete design and construct safety improvements at the curve along Auburn Way S in the vicinity of the intersection with Poplar Street. The improvements would include, illumination, electronic curve ahead warning signage, a high-friction surface treatment for the pavement, guardrail and driveway improvements.

Progress Summary:
 Grant funding was awarded in 2018. If secured the design phase will be started in 2019 and construction completed during 2020.

Future Impact on Operating Budget:
 There is no impact to the street maintenance budget.

Activity:	2019 YE	Budget			Forecast Project Cost				Total Project Cost	
		Prior to 2019	Estimate	2020	2021	2022	2023	2024		2025
Funding Sources:										
Unrestricted Street Revenue	-	5,500	-	-	-	-	-	-	-	5,500
Secured State Grant	-	49,500	213,200	-	-	-	-	-	-	262,700
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	55,000	213,200	-	-	-	-	-	-	268,200
Capital Expenditures:										
Design	-	55,000	-	-	-	-	-	-	-	55,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	213,200	-	-	-	-	-	-	213,200
Total Expenditures:	-	55,000	213,200	-	-	-	-	-	-	268,200

Six Year Transportation Improvement Plan

TIP# R-16

ARTERIAL STREET FUND (102)

Project Title: **Regional Growth Center Access Improvements**
 Project No: **TBD**
 Project Type: **Capacity**
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# N/A

Description:
 The project would improve the 3rd Street NE/4th Street NE intersections with Auburn Avenue and Auburn Way N. The goals of the project are to improve traffic operations, safety, and circulation for both vehicles and non-motorized users. The project will add a northbound left-turn movement and a northbound/southbound crosswalk at the 3rd Street NE intersection with Auburn Avenue, and realign the intersection of 4th St NE with Auburn Way N to eliminate the split phase operation signal improving circulation and access.

Progress Summary:
 Grant funding for the design phase was applied for from Sound Transit in 2019.

Future Impact on Operating Budget:
 There is no impact to the street maintenance budget.

Activity:	Funding Sources:	2019 YE Estimate	Budget			Forecast Project Costs				Total Project Cost
			Prior to 2019	2020	2021	2022	2023	2024	2025	
	Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-
	Unsecured Grant	-	-	325,000	-	1,300,000	-	-	-	1,625,000
	Traffic Impact Fees	-	-	85,000	100,000	200,000	-	-	-	385,000
	Other	-	-	-	-	-	-	-	-	-
	Total Funding Sources:	-	-	410,000	100,000	1,500,000	-	-	-	2,010,000
	Capital Expenditures:									
	Design	-	-	410,000	-	-	-	-	-	410,000
	Right of Way	-	-	-	100,000	-	-	-	-	100,000
	Construction	-	-	-	-	1,500,000	-	-	-	1,500,000
	Total Expenditures:	-	-	410,000	100,000	1,500,000	-	-	-	2,010,000

Six Year Transportation Improvement Plan

TIP# R-17

ARTERIAL STREET FUND (102)

Project Title: **M Street SE Improvements (8th St SE to Auburn Way S)**
 Project No: **TBD**
 Project Type: **Capacity**
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 6

Description:
 Widen M Street SE into a multi-lane arterial between 8th St SE and Auburn Way S, including the construction of a new traffic signal at the intersection with 12th Street SE. This project will improve mobility and is tied to corridor development. It is consistent with the Comprehensive Plan and contributes to the completion of a north/south arterial corridor.

Progress Summary:

Future Impact on Operating Budget:
 This annual maintenance cost for this project is estimated to be \$15,000.

Activity:	2019 YE	Budget				Forecast Project Cost				Total Project Cost
		Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	975,000	4,200,000	-	5,175,000
Traffic Impact Fees	-	-	-	-	-	-	750,000	750,000	-	1,500,000
Other (Development)	-	-	-	-	-	-	325,000	300,000	-	625,000
Total Funding Sources:	-	-	-	-	-	-	2,050,000	5,250,000	-	7,300,000
Capital Expenditures:										
Design	-	-	-	-	-	-	725,000	-	-	725,000
Right of Way	-	-	-	-	-	-	1,325,000	-	-	1,325,000
Construction	-	-	-	-	-	-	-	5,250,000	-	5,250,000
Total Expenditures:	-	-	-	-	-	-	2,050,000	5,250,000	-	7,300,000

Six Year Transportation Improvement Plan

TIP# R-18

ARTERIAL STREET FUND (102)

Project Title: **SR-18 to Auburn Way S (SR-164) Bypass**
 Project No: **N/A**
 Project Type: **Capacity**
 Project Manager: **N/A**

STIP# AUB-N/A

LOS Corridor ID# N/A

Description:

This project is anticipated to permit and construct a new interchange on SR-18 and could also include a new roadway connection to Auburn Way S (SR-164). This will create a bypass of Auburns' urban center for vehicles destined to/from the Muckleshoot Reservation and regional traffic to the Enumclaw area.

Progress Summary:

This project was originally analyzed by WSDOT's Auburn Way S (SR-164) Route Development Plan. The State Legislature allocated \$15 Million through Connecting Washington for the new eastbound SR-18 off-ramp serving this bypass road in 2017-2019. The route of the new roadway will be determined after completion of a feasibility study.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$37,500.

Activity:	2019 YE	Budget				Forecast Project Cost				Total Project Cost
		Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other (WSDOT)	1,500,000	3,500,000	-	-	5,000,000	5,000,000	-	-	-	15,000,000
Other (Development)	3,500,000	6,500,000	-	-	7,500,000	7,500,000	-	-	-	25,000,000
Total Funding Sources:	5,000,000	10,000,000	-	-	12,500,000	12,500,000	-	-	-	40,000,000
Capital Expenditures:										
Design	5,000,000	-	-	-	-	-	-	-	-	5,000,000
Right of Way	-	10,000,000	-	-	-	-	-	-	-	10,000,000
Construction	-	-	-	-	12,500,000	12,500,000	-	-	-	25,000,000
Total Expenditures:	5,000,000	10,000,000	-	-	12,500,000	12,500,000	-	-	-	40,000,000

Six Year Transportation Improvement Plan

TIP# R-19

ARTERIAL STREET FUND (102)

Project Title: **Auburn Way S Streetscape Improvements (SR-18 to M St SE)**
 Project No: **TBD**
 Project Type: **Miscellaneous**
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 3

Description:

This project will revitalize and beautify Auburn Way S from the SR-18 interchange to the intersection with M Street SE. Proposed improvements include: improved pedestrian linkages; new and repaired sidewalks; curb and gutter; new landscaped medians; undergrounding existing aerial utilities, new street lighting; trash receptacles; recycling containers and other appropriate amenities.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:	2019 YE		Budget			Forecast Project Cost				Total Project Cost
	Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	Beyond 2025	
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	200,000	200,000	-	400,000
Unsecured Grant	-	-	-	-	-	-	1,650,000	2,450,000	-	4,100,000
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-	-	1,850,000	2,650,000	-	4,500,000
Capital Expenditures:										
Design	-	-	-	-	-	-	400,000	-	-	400,000
Right of Way	-	-	-	-	-	-	1,450,000	-	-	1,450,000
Construction	-	-	-	-	-	-	-	2,650,000	-	2,650,000
Total Expenditures:	-	-	-	-	-	-	1,850,000	2,650,000	-	4,500,000

Six Year Transportation Improvement Plan

TIP# R-20

ARTERIAL STREET FUND (102)

Project Title: **Lea Hill Rd Segment 1 (Harvey Rd/M St NE to 105th PI SE)**
 Project No: **CP1806**
 Project Type: **Capacity**
 Project Manager: **Kim Truong**

STIP# AUB-N/A

LOS Corridor ID# 19

Description:
 Widen the existing roadway to provide a four/five-lane cross section with intersection improvements and pedestrian and bicycle facilities.

Progress Summary:
 Two parcels along the future roadway alignment were purchased by the City in 2014, and a third in 2016. Corridor pre-design study started in 2018.

Future Impact on Operating Budget:
 The annual maintenance cost for this project is estimated to be \$18,300.

Activity:	2019 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
		Prior to 2019	2020	2021	2022	2023	2024	2025	
Funding Sources:									
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	2,310,000	4,400,000	4,400,000	-	11,110,000
Traffic Impact Fees	730,000	100,000	-	-	590,000	1,100,000	1,100,000	-	3,620,000
Other	-	-	-	-	-	-	-	-	-
Total Funding Sources:	730,000	100,000	-	-	2,900,000	5,500,000	5,500,000	-	14,730,000
Capital Expenditures:									
Design	300,000	100,000	-	-	2,150,000	-	-	-	2,550,000
Right of Way	430,000	-	-	-	750,000	-	-	-	1,180,000
Construction	-	-	-	-	-	5,500,000	5,500,000	-	11,000,000
Total Expenditures:	730,000	100,000	-	-	2,900,000	5,500,000	5,500,000	-	14,730,000

Six Year Transportation Improvement Plan

TIP# R-21

ARTERIAL STREET FUND (102)

Project Title: **Lea Hill Rd Segment 2 (105th PI SE to 112th Ave SE)**
 Project No: **TBD**
 Project Type: **Capacity**
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 19

Description:
 Project includes widening the existing roadway to provide a four-lane cross-section including pedestrian and bicycle facilities.

Progress Summary:

Future Impact on Operating Budget:
 The annual maintenance cost for this project is estimated to be \$24,100.

Activity:	2019 YE	Budget			Forecast Project Cost				Total Project Cost	
		Prior to 2019	Estimate	2020	2021	2022	2023	2024		2025
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	2,900,000	7,100,000		10,000,000
Traffic Impact Fees	-	-	-	-	-	-	600,000	1,400,000		2,000,000
Other	-	-	-	-	-	-	-	-		-
Total Funding Sources:	-	-	-	-	-	-	3,500,000	8,500,000		12,000,000
Capital Expenditures:										
Design	-	-	-	-	-	-	2,000,000	-		2,000,000
Right of Way	-	-	-	-	-	-	1,500,000	-		1,500,000
Construction	-	-	-	-	-	-	-	8,500,000		8,500,000
Total Expenditures:	-	-	-	-	-	-	3,500,000	8,500,000		12,000,000

Six Year Transportation Improvement Plan

TIP# R-22

ARTERIAL STREET FUND (102)

Project Title: **Lea Hill Rd Segment 3 (112th Ave SE to 124th Ave SE)**
 Project No: **TBD**
 Project Type: **Capacity**
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 19

Description:
 Project includes widening the existing roadway to provide a four-lane cross-section including pedestrian and bicycle facilities.

Progress Summary:

Future Impact on Operating Budget:
 The annual maintenance cost for this project is estimated to be \$20,300.

Activity:	2019 YE	Budget			Forecast Project Cost				Total Project Cost	
		Prior to 2019	Estimate	2020	2021	2022	2023	2024		2025
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	750,000	2,500,000		3,250,000
Traffic Impact Fees	-	-	-	-	-	-	250,000	500,000		750,000
Other	-	-	-	-	-	-	-	-		-
Total Funding Sources:	-	-	-	-	-	-	1,000,000	3,000,000		4,000,000
Capital Expenditures:										
Design	-	-	-	-	-	-	500,000	-		500,000
Right of Way	-	-	-	-	-	-	500,000	-		500,000
Construction	-	-	-	-	-	-	-	3,000,000		3,000,000
Total Expenditures:	-	-	-	-	-	-	1,000,000	3,000,000		4,000,000

Six Year Transportation Improvement Plan

TIP# R-23

ARTERIAL STREET FUND (102)

Project Title: **W Valley Highway Improvements (SR-18 to 15th St SW)**
 Project No: **TBD**
 Project Type: **Capacity**
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 35

Description:
 This project scope includes pedestrian and bicycle facility improvements, improved roadway lighting, required storm system improvements, intersection signal replacement at 15th St SW, and Intelligent Transportation System Improvements.

Progress Summary:

Future Impact on Operating Budget:
 This annual maintenance cost for this project is estimated to be \$2,500.

Activity:	2019 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
		Prior to 2019	2020	2021	2022	2023	2024	2025	
Funding Sources:									
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-
<i>Unsecured Grant</i>	-	-	-	320,000	1,600,000	-	-	-	1,920,000
<i>Traffic Impact Fees</i>	-	-	-	80,000	400,000	-	-	-	480,000
<i>Other</i>	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	-	400,000	2,000,000	-	-	-	2,400,000
Capital Expenditures:									
<i>Design</i>	-	-	-	400,000	-	-	-	-	400,000
<i>Right of Way</i>	-	-	-	-	-	-	-	-	-
<i>Construction</i>	-	-	-	-	2,000,000	-	-	-	2,000,000
Total Expenditures:	-	-	-	400,000	2,000,000	-	-	-	2,400,000

Six Year Transportation Improvement Plan

TIP# R-24

ARTERIAL STREET FUND (102)

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

STIP# AUB-N/A

LOS Corridor ID# N/A

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

Progress Summary:
 City of Pacific has initiated preliminary road design and is applying for grant funding to complete the project.

Future Impact on Operating Budget:
 There is no future impact to Auburn's operating budgets.

Activity:	Prior to 2019	2019 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2020	2021	2022	2023	2024	2025	Beyond 2025	
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	66,000	-	-	-	-	66,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Traffic Mitigation Fees	-	-	-	-	34,000	-	-	-	-	34,000
Total Funding Sources:	-	-	-	-	100,000	-	-	-	-	100,000
Capital Expenditures:										
Design	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	100,000	-	-	-	-	100,000
Total Expenditures:	-	-	-	-	100,000	-	-	-	-	100,000

City of Auburn Transportation Improvement Program

Six Year Transportation Improvement Plan

TIP# R-25

ARTERIAL STREET FUND (102)

Project Title: **R St SE Corridor Extension**
 Project No: **TBD**
 Project Type: **Capacity**
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# N/A

Description:
 This project will construct a new segment of R St SE approximately 0.7 miles long between 17th St SE and the future bypass road connecting M St SE and Auburn-Black Diamond Road.

Progress Summary:

Future Impact on Operating Budget:
 The annual maintenance cost for this project is estimated to be \$25,000.

Activity:	2019 YE	Budget				Forecast Project Cost				Total Project Cost
		Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	
Funding Sources:										
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-	-
<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-	-	-	-	-	-
<i>Other (Development)</i>	-	-	-	-	-	-	2,000,000	8,000,000	-	10,000,000
Total Funding Sources:	-	-	-	-	-	-	2,000,000	8,000,000	-	10,000,000
Capital Expenditures:										
<i>Design</i>	-	-	-	-	-	-	2,000,000	-	-	2,000,000
<i>Right of Way</i>	-	-	-	-	-	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-	-	-	8,000,000	-	8,000,000
Total Expenditures:	-	-	-	-	-	-	2,000,000	8,000,000	-	10,000,000

Six Year Transportation Improvement Plan

TIP# R-26

ARTERIAL STREET FUND (102)

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

STIP# AUB-N/A

LOS Corridor ID# 10

Description:
 This project will widen E Valley Highway between Lakeland Hills Way and Terrace View Drive SE, approximately 0.6 miles. The roadway will have a four/five lane cross section with a trail connection along the east side. Other project elements include storm improvement, illumination and ITS.

Progress Summary:

Future Impact on Operating Budget:
 The annual maintenance cost for this project is estimated to be \$25,000.

Activity:	2019 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
		Prior to 2019	2020	2021	2022	2023	2024	2025	
Funding Sources:									
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-
<i>Unsecured Grant</i>	-	-	-	200,000	960,000	-	-	-	1,160,000
<i>Traffic Impact Fees</i>	-	-	300,000	50,000	240,000	-	-	-	590,000
<i>Other (Development)</i>	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	300,000	250,000	1,200,000	-	-	-	1,750,000
Capital Expenditures:									
<i>Design</i>	-	-	300,000	-	-	-	-	-	300,000
<i>Right of Way</i>	-	-	-	250,000	-	-	-	-	250,000
<i>Construction</i>	-	-	-	-	1,200,000	-	-	-	1,200,000
Total Expenditures:	-	-	300,000	250,000	1,200,000	-	-	-	1,750,000

Six Year Transportation Improvement Plan

TIP# R-27

ARTERIAL STREET FUND (102)

Project Title: **Lea Hill Rd Segment 1A (Garden Avenue)**
 Project No: **TBD**
 Project Type: **Safety, Capacity**
 Project Manager: **TBD**

STIP# AUB-N/A

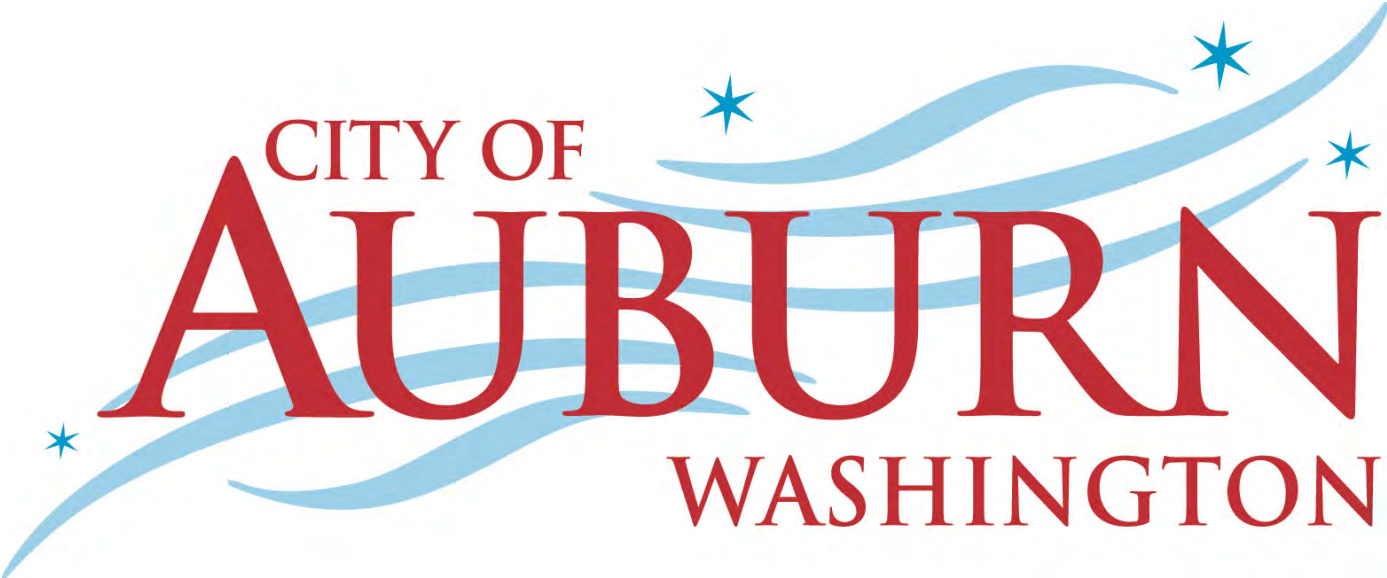
LOS Corridor ID# 19

Description:
 Phase 1A of the Lea Hill Road corridor project will create 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.

Progress Summary:
 Two parcels along the future roadway alignment were purchased by the City in 2014, and a third in 2016. Corridor pre-design study started in 2018.

Future Impact on Operating Budget:
 The annual maintenance cost for this project is estimated to be \$1,000.

Activity:	2019 YE	Budget			Forecast Project Cost				Total Project Cost	
		Prior to 2019	Estimate	2020	2021	2022	2023	2024		2025
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	150,000	350,000	-	-	-	-	-	500,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	150,000	350,000	-	-	-	-	-	500,000
Capital Expenditures:										
Design	-	-	75,000	-	-	-	-	-	-	75,000
Right of Way	-	-	75,000	-	-	-	-	-	-	75,000
Construction	-	-	-	350,000	-	-	-	-	-	350,000
Total Expenditures:	-	-	150,000	350,000	-	-	-	-	-	500,000



Six Year Transportation Improvement Plan

TIP# S-1

ARTERIAL STREET FUND (102)

Project Title: **A Street NW - Phase 1 (3rd St NW to 14th St NW)**
 Project No: **c207a0**
 Project Type: **Environmental Monitoring**
 Project Manager: **Tim Carlaw**

STIP# AUB-N/A

LOS Corridor ID# 18

Description:

Constructed a new multi-lane arterial from 3rd Street NW to 14th Street NW completing a missing link along the corridor. This project improves mobility and was tied to corridor development. The project length was approximately three-quarters of a mile. The City purchased ROW from the northern property owner. If the property develops any access to A St NW, some or a portion of those funds may be reimbursed to the City (total cost was \$251,000).

Progress Summary:

Pre-design was completed prior to 2007. Final design and environmental permitting were completed in 2011. Construction was completed in 2012. The project is now in the wetland maintenance monitoring period required until 2023.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$25,830.

Activity:	2019 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
		Prior to 2019	2020	2021	2022	2023	2024	2025	
Funding Sources:									
Unrestricted Street Revenue	123,276	-	-	-	-	-	-	-	123,276
Secured Grants (Fed, State)	6,562,702	-	-	-	-	-	-	-	6,562,702
Traffic Impact Fees	1,271,660	25,000	25,000	25,000	25,000	-	-	-	1,371,660
Other (Developer)	383,381	-	-	-	-	-	-	-	383,381
Total Funding Sources:	8,341,019	25,000	25,000	25,000	25,000	-	-	-	8,441,019
Capital Expenditures:									
Design	2,247,331	-	-	-	-	-	-	-	2,247,331
Right of Way	821,341	-	-	-	-	-	-	-	821,341
Construction	5,000,640	-	-	-	-	-	-	-	5,000,640
Monitoring	271,707	25,000	25,000	25,000	25,000	-	-	-	371,707
Total Expenditures:	8,341,019	25,000	25,000	25,000	25,000	-	-	-	8,441,019

City of Auburn Transportation Improvement Program

Six Year Transportation Improvement Plan

TIP# S-2

ARTERIAL STREET FUND (102)

Project Title: **S 277th St Corridor Capacity and Non-Motorized Trail Improvements**
 Project No: **CP1821**
 Project Type: **Environmental Monitoring**
 Project Manager: **Tim Carlaw**

STIP# N/A

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:
 10 year monitoring period is expected to begin in 2018 after final completion and continue through 2028.

Future Impact on Operating Budget:
 There is no impact on future operating budgets.

Activity:	2019 YE	Budget				Forecast Project Cost				Total Project Cost
		Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Fed/State Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	7,641	20,000	20,000	20,000	20,000	20,000	20,000	20,000	40,000	187,641
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	7,641	20,000	20,000	20,000	20,000	20,000	20,000	20,000	40,000	187,641
Capital Expenditures:										
Design	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Monitoring	7,641	20,000	20,000	20,000	20,000	20,000	20,000	20,000	40,000	187,641
Total Expenditures:	7,641	20,000	20,000	20,000	20,000	20,000	20,000	20,000	40,000	187,641

Six Year Transportation Improvement Plan

TIP# S-3

ARTERIAL STREET FUND (102)

Project Title: **A Street SE Corridor Study**
 Project No: **CP1110**
 Project Type: **Safety and Capacity**
 Project Manager: **James Webb**

STIP# AUB-N/A

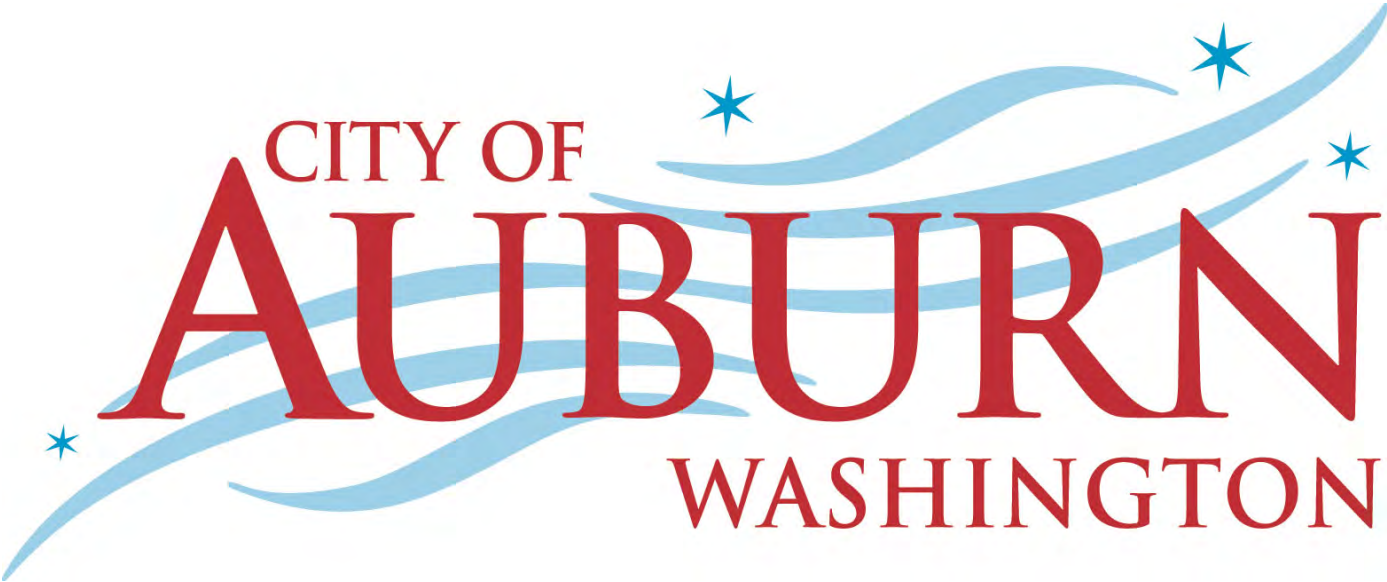
LOS Corridor ID# 10, 33

Description:
 Study the A Street SE corridor between 6th Street SE and Lakeland Hills Way SE including 41st St SE from D St SE to C St SE. The study will review the safety and access needs of the traveling public and the adjacent properties.

Progress Summary:
 In-house pre-design was completed to refine project scope, alignment, and identify design issues. 2019 design will complete conceptual corridor plan for future improvements.

Future Impact on Operating Budget:
 This study will have no impact on the operating budget for street maintenance.

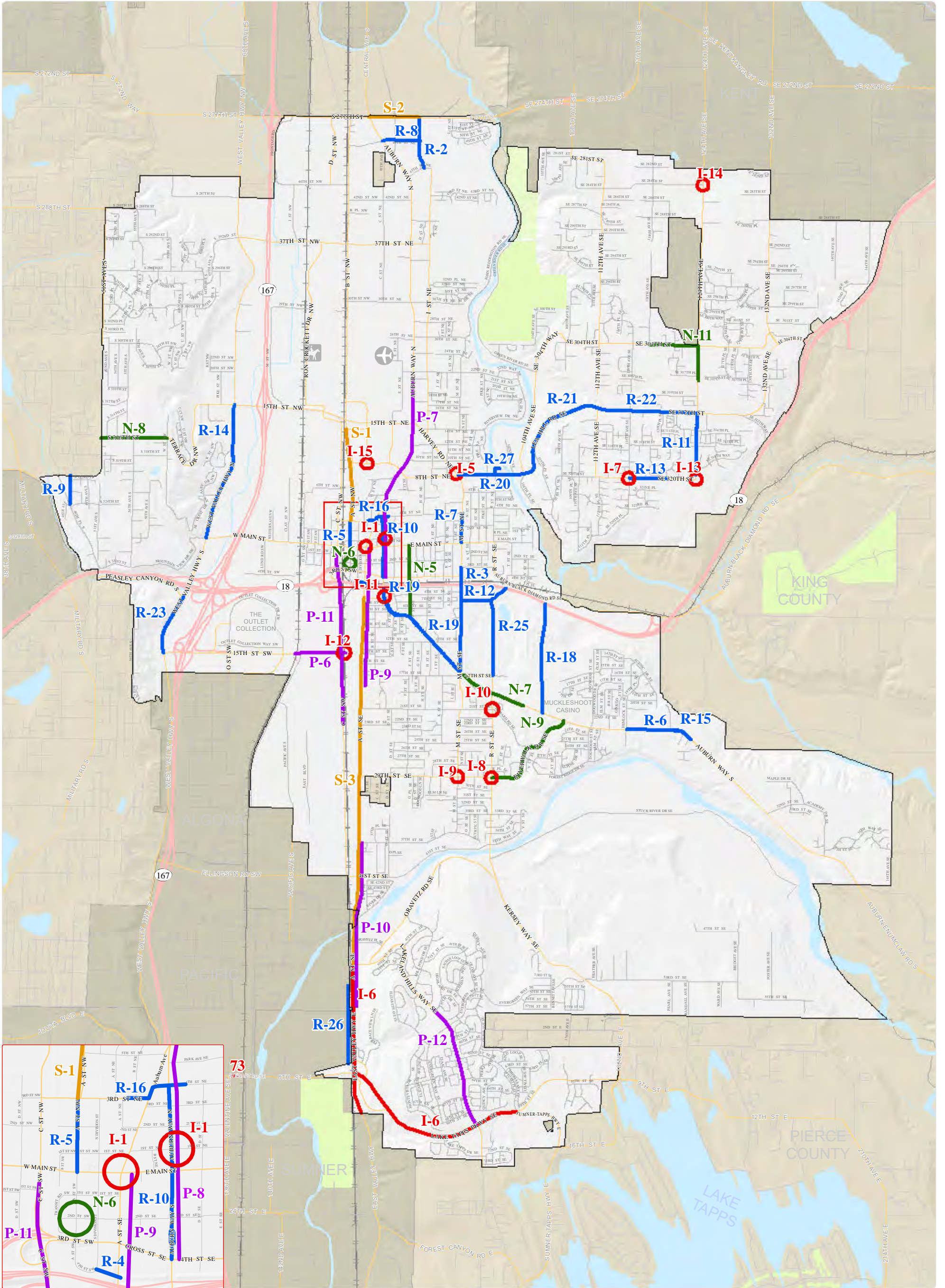
Activity:	2019 YE	Budget				Forecast Project Cost				Total Project Cost
		Prior to 2019	Estimate	2020	2021	2022	2023	2024	2025	
Funding Sources:										
Unrestricted Street Revenue	1,230	-	55,000	-	-	-	-	-	-	56,230
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	50,000	-	-	-	-	-	-	50,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	1,230	-	105,000	-	-	-	-	-	-	106,230
Capital Expenditures:										
Design	1,230	-	105,000	-	-	-	-	-	-	106,230
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Total Expenditures:	1,230	-	105,000	-	-	-	-	-	-	106,230



**City of Auburn
2020-2025
Transportation Improvement Program Summary**

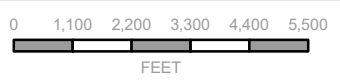
Project Number	TIP #	Project Title	Grant Status	Prior to 2020	2020	2021	2022	2023	2024	2025	Beyond 2025	Total Project Cost
cpxxxx	I-1	Signal Replacement Program	N/A	150,000	50,000	525,000	-	-	200,000	525,000	-	1,450,000
Various	I-2	Traffic Signal Improvements	N/A	175,000	200,000	200,000	200,000	200,000	200,000	200,000	-	1,375,000
cpxxxx	I-3	ITS Dynamic Message Signs	N/A	321,820	125,000	-	20,000	125,000	-	20,000	125,000	736,820
Various	I-4	Street Lighting Improvement Program	N/A	50,000	50,000	100,000	100,000	100,000	100,000	100,000	-	600,000
cp0611	I-5	Harvey Rd NE/8th St NE Intersection Improvements	N/A	1,065,678	84,000	83,598	83,196	82,794	82,392	81,990	243,561	1,807,209
cpxxxx	I-6	Lake Tapps Parkway ITS Expansion	Secured	108,572	900,000	-	-	-	-	-	-	1,008,572
cpxxxx	I-7	SE 320th St/116th Ave SE Roundabout	Unsecured	-	-	-	-	325,000	30,000	1,370,000	-	1,725,000
cpxxxx	I-8	29th St SE/R St SE Intersection Improvements	Unsecured	-	-	-	450,000	1,000,000	-	-	-	1,450,000
cpxxxx	I-9	M St SE/29th St SE Intersection Improvements	Unsecured	-	-	-	-	200,000	800,000	-	-	1,000,000
cpxxxx	I-10	R St SE/21st St SE Intersection Improvements	N/A	-	-	150,000	800,000	-	-	-	-	950,000
cpxxxx	I-11	Auburn Way S/6th St SE Intersection Improvements	Unsecured	-	-	-	-	130,000	25,000	630,000	-	785,000
cp0820	I-12	C St SW/15th St SW Intersection Improvements	Unsecured	-	-	-	-	200,000	1,000,000	-	-	1,200,000
cpxxxx	I-13	124th Ave SE/SE 320th St Intersection Improvements	Unsecured	-	-	-	-	350,000	1,600,000	-	-	1,950,000
cpxxxx	I-14	124th Ave SE/SE 284th St Intersection Safety Improvements	Unsecured	-	-	-	-	-	100,000	600,000	-	700,000
cpxxxx	I-15	10th St NW/A St NW Intersection Improvements	N/A	-	-	-	175,000	475,000	-	-	-	650,000
Various	N-1	Pedestrian Accessibility and Safety Program	N/A	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	700,000
Various	N-2	ADA and Sidewalk Improvement Program	N/A	200,000	200,000	200,000	200,000	200,000	200,000	200,000	-	1,400,000
Various	N-3	Arterial Bicycle & Safety Improvement Program	N/A	90,000	-	100,000	-	100,000	-	100,000	100,000	490,000
NA	N-4	Transit Partnership Routes	N/A	400,000	400,000	400,000	400,000	400,000	400,000	400,000	-	2,800,000
cp1416	N-5	F St SE Non-Motorized Improvements	Secured	690,000	3,300,000	-	-	-	-	-	-	3,990,000
cpxxxx	N-6	Auburn Station Access Improvements	Unsecured	-	-	-	125,000	-	-	-	-	125,000
cpxxxx	N-7	Auburn Way S - Southside Sidewalk Improvements	Unsecured	-	-	95,000	750,000	-	-	-	-	845,000
cpxxxx	N-8	Evergreen Heights Safe Routes to Schools	Unsecured	247,000	-	-	-	-	-	410,000	2,270,000	2,927,000
cpxxxx	N-9	Riverwalk Drive Non-Motorized Improvements	Unsecured	-	-	-	-	250,000	1,100,000	-	-	1,350,000
cpxxxx	N-11	Lea Hill Safe Routes to Schools	Unsecured	-	-	-	-	1,420,000	387,000	-	-	1,807,000
Various	P-1	Arterial Street Preservation Program	N/A	1,000,000	1,100,000	400,000	1,200,000	1,675,000	1,300,000	1,750,000	-	8,425,000
Various	P-2	Local Streets Improvement Program	N/A	2,550,000	1,900,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	-	12,700,000
cpxxxx	P-4	Bridge Deck Preservation Program	N/A	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	700,000
cp1008	P-5	Annual Bridge Structure Preservation Program	N/A	-	50,000	-	50,000	-	50,000	-	50,000	200,000
cpxxxx	P-6	15th St SW Reconstruction	Unsecured	-	375,000	3,000,000	-	-	-	-	-	3,375,000
cpxxxx	P-7	Auburn Way N Preservation Ph 2 (8th St NE to 22nd St NE)	Secured	120,000	1,508,000	-	-	-	-	-	-	1,628,000
cpxxxx	P-8	Auburn Way N Preservation Ph 3 (4th St SE to 8th St NE)	Secured	222,440	1,727,840	-	-	-	-	-	-	1,950,280
cpxxxx	P-10	A St SE Preservation (37th St SE to King/Pierce County Line)	Unsecured	-	-	-	-	135,000	1,576,000	-	-	1,711,000
cpxxxx	P-11	C Street SW Preservation (W Main St to GSA Signal)	Unsecured	-	-	-	-	182,000	2,125,500	-	-	2,307,500
cpxxxx	P-12	Lakeland Hills Way Preservation (57th Dr SE to Lake Tapps Pkwy)	Secured	-	100,000	1,100,000	-	-	-	-	-	1,200,000
c409a0	R-1	Traffic Calming	N/A	50,000	50,000	150,000	150,000	150,000	150,000	150,000	-	850,000
c415a0	R-2	I Street NE Corridor (45th St NE to S 277th St)	N/A	3,892	-	-	6,760,000	-	-	-	-	6,763,892
c201a0	R-3	M Street Underpass	N/A	19,699,628	123,428	123,135	122,843	122,550	122,258	121,965	1,911,668	22,347,475
cpxxxx	R-4	A Street Loop	Unsecured	-	350,000	-	1,350,000	-	-	-	-	1,700,000
cpxxxx	R-5	A St NW, Phase 2 (W Main St to 3rd St NW)	Unsecured	150,000	-	-	-	350,000	2,650,000	-	-	3,150,000
cpxxxx	R-6	Auburn Way S Widening (Hemlock St SE to Poplar St SE)	Unsecured	750,000	1,500,000	750,000	7,250,000	7,250,000	-	-	-	17,500,000
cpxxxx	R-7	M St NE (E Main St to 4th St NE)	N/A	-	-	-	350,000	100,000	1,150,000	-	-	1,600,000
cpxxxx	R-8	49th St NE (Auburn Way N to I St NE)	N/A	-	-	-	850,000	2,500,000	-	-	-	3,350,000
cpxxxx	R-9	46th Place S Realignment	Unsecured	-	-	-	-	-	-	375,000	675,000	1,050,000
cpxxxx	R-10	Auburn Way Corridor (4th St NE to 4th St SE)	Unsecured	78,251	-	-	-	50,000	600,000	200,000	3,500,000	4,428,251
cpxxxx	R-11	124th Ave SE Corridor Improvements (SE 312th St to SE 318th St)	Unsecured	-	-	-	-	400,000	1,100,000	2,500,000	-	4,000,000
cpxxxx	R-12	R Street Bypass (M St SE to SR-18)	N/A	-	-	-	-	-	-	650,000	5,700,000	6,350,000
cpxxxx	R-13	SE 320th St Corridor Improvements (116th Ave SE to 122nd Ave SE)	Unsecured	-	-	-	425,000	695,000	2,500,000	-	-	3,620,000
cpxxxx	R-14	W Valley Hwy Improvements (15th St NW to W Main St)	Unsecured	-	-	-	-	250,000	3,000,000	-	-	3,250,000
cpxxxx	R-15	Auburn Way S - Poplar Curve Safety Improvements	Secured	55,000	213,200	-	-	-	-	-	-	268,200
cpxxxx	R-16	Regional Growth Center Access Improvements	Unsecured	-	-	410,000	100,000	1,500,000	-	-	-	2,010,000
cpxxxx	R-17	M St SE Corridor (8th St SE to Auburn Way S)	Unsecured	-	-	-	-	-	2,050,000	5,250,000	-	7,300,000
cpxxxx	R-18	SR-18 to Auburn Way S Bypass	N/A	15,000,000	-	-	12,500,000	12,500,000	-	-	-	40,000,000
cpxxxx	R-19	Auburn Way S Streetscape Improvements (SR-18 to M St SE)	Unsecured	-	-	-	-	-	1,850,000	2,650,000	-	4,500,000
cp1806	R-20	Lea Hill Rd Segment 1 (Harvey Rd/M St NE to 105th Pl SE)	Unsecured	830,000	-	-	-	2,900,000	5,500,000	5,500,000	-	14,730,000
cpxxxx	R-21	Lea Hill Rd Segment 2 (105th Pl SE to 112th Ave SE)	Unsecured	-	-	-	-	-	-	3,500,000	8,500,000	12,000,000
cpxxxx	R-22	Lea Hill Rd Segment 3 (112th Ave SE to 124th Ave SE)	Unsecured	-	-	-	-	-	-	1,000,000	3,000,000	4,000,000
cpxxxx	R-23	W Valley Hwy Improvements (SR-18 to 15th Street SW)	Unsecured	-	-	-	400,000	2,000,000	-	-	-	2,400,000
cpxxxx	R-24	Stewart Road	N/A	-	-	-	100,000	-	-	-	-	100,000
cpxxxx	R-25	R St SE Corridor Extension	N/A	-	-	-	-	-	2,000,000	8,000,000	-	10,000,000
cpxxxx	R-26	E Valley Hwy Widening	Unsecured	-	-	300,000	250,000	1,200,000	-	-	-	1,750,000
cpxxxx	R-27	Lea Hill Road Segment 1A (Garden Avenue)	Unsecured	-	150,000	350,000	-	-	-	-	-	500,000
c207a0	S-1	A St NW, Phase 1 (3rd St NW to 14th St NW)	N/A	8,366,019	25,000	25,000	25,000	-	-	-	-	8,441,019
cpxxxx	S-2	S 277th St Monitoring	N/A	27,641	20,000	20,000	20,000	20,000	20,000	20,000	40,000	187,641
cp1110	S-3	A St SE Corridor Study	N/A	1,230	105,000	-	-	-	-	-	-	106,230
Total				52,602,171	14,806,468	10,331,733	37,056,039	41,387,344	35,818,150	38,153,955	26,115,229	256,271,089

City of Auburn 2020 - 2025 Transportation Improvement Program (TIP)



- Intersection and ITS Improvements
- Non-Motorized/Transit Improvements
- Prelim Eng and Misc Improvements
- Preservation
- Roadway Improvements

- City of Auburn
- Parks
- Water Features



Appendix B

Printed On: 06/08/2018
Map ID: 6126



Information shown is for general reference purposes only and does not necessarily represent exact geographic or cartographic data as mapped. The City of Auburn warrants the accuracy of its data.
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Memorandum

To: Transportation Advisory Board (TAB)

From: Cecile Malik, Senior Transportation Planner

Date: 06/06/2019

Re: Comprehensive Transportation Plan Update

What is the Comprehensive Transportation Plan?

When the State of Washington adopted the Growth Management Act (GMA) in 1990, it required jurisdictions to adopt a comprehensive plan. The comprehensive plan evaluates several elements, one of which is transportation. The City refers to the transportation element as the Comprehensive Transportation Plan. The GMA requires that transportation planning be directly tied to land use decisions and fiscal planning. The GMA set specific requirements as to what the Comprehensive Transportation Plan must include, such as but not limited to an inventory of the existing transportation system, the deficiencies of the system, the future improvement needs to accommodate growth, intergovernmental coordination, and transportation demand management strategies.

Keeping the Plan Current

Auburn's current Comprehensive Plan was adopted in 2015. The GMA allows for annual updates (amendments), with major updates are required every 8 years. Auburn's Comprehensive Transportation Plan has not been updated since its adoption in 2015. The next major update is due to be completed and adopted by June 2023.

2019 Update

The City of Auburn Transportation division is updating the Comprehensive Transportation Plan in 2019. This effort is being coordinated with the Department of Community Development as part of an annual update to the Comprehensive Plan. The annual update to the Transportation elements is focused on the following:

- Incorporate new language required by law;
- Update the current transit service information;
- Incorporate recent private development;
- Update to include capital projects completed since 2015;
- Update TIP information/project list;
- Update maps as needed to reflect current data and conditions;
- Remove the equestrian section.

Schedule

Summer 2019: Planning Commission review and comments

September 2019: TAB update

November 2019: City Council adoption

Current Comprehensive Transportation Plan

https://www.auburnwa.gov/UserFiles/Servers/Server_11470554/File/City%20Hall/Public%20Works/Transportation/Comprehensive%20Transportation%20Plan%202015.pdf



Memorandum

To: Transportation Advisory Board
From: Ingrid Gaub, Public Works Director
Date: June 5, 2019
Re: Transportation Benefit District Considerations

Background Summary

In 2005, the State Legislature created the ability for public agencies to create Transportation Benefit Districts with specific funding options available to these Districts in a response to the growing need for more funding options for local agencies to obtain funding to complete needed roadway improvements.

The City of Auburn created a Transportation Benefit District (TBD) in September 2011 whose boundaries are contiguous with the boundaries of the City of Auburn. At the time of its creation, a TBD had to be a separate entity from that of the City even if it was the same boundary as the City.

Transportation Benefit District Board – Upcoming Considerations:

Beginning this summer and into 2020, the TBD will be considering two topics that staff would like input from the Advisory Board.

1. Assumption of the TBD by the City

In 2015, the State Legislature revised the TBD requirements and now allows the City to absorb the TBD as long as the boundaries are contiguous with that of the City's. The City would assume all the TBD's rights, powers, functions and obligations and the TBD would cease to exist as a separate entity.

At the end of 2018 about 75% of the TBD's within the State have been assumed by their cities.

The process includes an action of the TBD and a public hearing and an action of the City.

The benefits to assuming a TBD include the reduction in some of the reporting activity related to financial reports and audits as these would become part of the annual City reports. All the TBD revenue options would continue to be available for funding arterial and collector projects. The City can use any unused debt capacity it may have (in the case of Auburn that is \$231M).

The only dis-benefit to assuming the TBD is that the TBD loses the 5% bond capacity that it has as a separate entity. This means that if the TBD is assumed by the City the bonding capacity reduces from \$570M to \$231M currently.

In either case, in order to use the debt capacity, the City or the TBD has to have a revenue source to pay for the bonded funds over the bond term (10, 15, 20, 25 or 30 years).

- What are the Advisory Boards concerns about assumption by the City?
- Would you support the assumption of the TBD by the City?

2. TBD Funding Options

At this time, the TBD has not enacted any of the various funding options that are available to it. In 2012, the TBD did attempt a voted property tax levy and bonding proposal which failed. In 2017, the TBD did enact the \$20 car tabs but later rescinded the action before any funding was collected.

We've discussed the 6-year Transportation Improvement Plan (TIP) and the need for funding to complete projects for our arterial and collector street systems.

Below is a table showing the various funding options that are available to a TBD to fund improvements to the Arterial and Collector street system and, where possible, the approximate amount of annual revenue that could be generated by the option (based on 2018).

At the June 11, 2019 meeting we would like to discuss the Advisory Boards thoughts on the funding options that the TBD may consider and specifically input on the following questions.

- Which funding options do you think may be viable for the TBD to consider?
- Are there options that should not be considered? If so, why?
- Are the impacts of the funding options different of businesses verses residents? If so, what do you think they are?
- Do you think that the public would support one or more of the funding options if they knew what project(s) might be constructed?

	\$20-\$100 License Fee	.2% Sales & Use Tax	Ad Valorem Property Taxes	Ad Valorem Property Tax to Retire GO Bonds Issued for Capital Purposes Only.	Commercial Construction Fees	Road Tolls
Estimated Annual Revenues	\$900k - \$4.5M	\$4.3M	One year levy of \$x dollars.	Levied for the amount of the debt service annually until debt is retired.	Impose fees on building construction or land development.	Impose a toll.
Voter Approval	No and Yes	Yes	Yes	Yes	Yes	Yes
Taxes, fees, charges, some vehicles licensing fees, and tolls require approval by a majority of voters in the District, voting on a proposition, at a general or special election. All propositions must include specific description of the improvement(s).	Fees up to \$20 per tab do not require voter approval; Additional \$20 fee may be implemented after 24 months; another \$10 after another 24 months; subject to Ref. Tab fees >\$50-\$100 do require voter approval.	Based on 2018 taxable retail sales in the City of \$2.14B.	A one year levy of a dollar amount to be determined by the board. The rate per \$1,000 would be calc. based on current AV and the \$'s levied.	Voted GO Bonds, with maturities not exceeding 40 years. Amount of indebtedness: non voter approved up to 1.5% of AV (\$171M) or 5% of AV (\$570M).	Fees and charges would be net of any transportation impact fee imposed by a city or county.	Collection dependent on District voter approval.
Authorizing RCW		36.73.040	36.73.060	36.73.060-.070	36.73.120	36.73.065