City Council Study Session Finance - Econ Dev SFA
June 11, 2018 - 5:30 PM
Council Chambers - City Hall
AGENDA
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I. CALL TO ORDER

A. Roll Call

II. ANNOUNCEMENTS, REPORTS, AND PRESENTATIONS

III. AGENDA ITEMS FOR COUNCIL DISCUSSION

A. Utility Rate Study Presentation (Coleman) (20 Minutes)

B. SR18 & SR164 East Auburn Access (Gaub) (30 Minutes)

C. 2019-2024 Transportation Improvement Plan Annual Update (Gaub) (20 Minutes)

D. Ordinance No. 6659 Stay Out of Designated Areas (Heid) (20 Minutes)

An Ordinance of the City Council of the City of Auburn, Washington, amending Section 1.24.010 of the Auburn City Code and creating a new Chapter 9.24 of the Auburn City Code relating to new gross misdemeanor violations concerning drug-related activities

IV. FINANCE AND ECONOMIC DEVELOPMENT DISCUSSION ITEMS

A. Ordinance No. 6684 (Coleman) (20 Minutes)

An Ordinance of the City Council of the City of Auburn, Washington, amending Ordinance No. 6621, the 2017-2018 Biennial Budget Ordinance, as amended by Ordinance No. 6646, Ordinance No. 6656, Ordinance No. 6665, Ordinance No. 6666, and Ordinance No. 6680, authorizing amendment to the City of Auburn 2017-2018 Budget as set forth in Schedule “A” and Schedule “B”

B. Ordinance No. 6682 (Coleman) (15 Minutes)

An Ordinance of the City Council of the City of Auburn, Washington, establishing Multi-Year Capital Budgeting, repurposing certain funds as Special Funds within the context of RCW 35A.34.270, and establishing guidelines for transferring funds between projects within capital funds

C. Position Budgeting (Coleman) (15 Minutes)

V. OTHER DISCUSSION ITEMS

VI. NEW BUSINESS

VII. MATRIX

A. Matrix

VIII. ADJOURNMENT

Agendas and minutes are available to the public at the City Clerk's Office, on the City website (http://www.auburnwa.gov), and via e-mail. Complete agenda packets are available for review at the City Clerk's Office.

AGENDA BILL APPROVAL FORM

Agenda Subject:
Utility Rate Study Presentation (Coleman) (20 Minutes)

Date:
June 6, 2018

Department:
Finance

Attachments:
No Attachments Available

Budget Impact:

Administrative Recommendation:

City Council to discuss rate proposals for water, sewer, and stormwater utilities

Background Summary:

The City of Auburn provides water, sewer, and stormwater services to its utility customers. In 2017, the City contracted with FCS Group to perform a Water, Sewer, and Stormwater Rate Study to review the adequacy of existing rates and to propose new rates as appropriate.

In April, FCS presented elements of the study that had been completed to date, including revenue requirements and the cost of service analysis for each utility, as well as proposed considerations for rate design.

This presentation will provide specific rate proposals for each utility covering the period 2019 through 2022 and discuss the proposed modifications to existing rate structures that will enhance rate equity among customers and address other ratemaking criteria such as revenue stability and efficiency of use.

Reviewed by Council Committees:

Councilmember:

Staff: Coleman

Meeting Date: June 11, 2018

Item Number:

AGENDA BILL APPROVAL FORM

Agenda Subject:
SR18 & SR164 East Auburn Access (Gaub) (30 Minutes)

Date:
June 4, 2018

Department:
CD & PW

Attachments:
No Attachments Available

Budget Impact:
Current Budget: $0
Proposed Revision: $0
Revised Budget: $0

Administrative Recommendation:

For discussion only.

Background Summary:

Muckleshoot Indian Tribe (MIT) has entered into an agreement with the Washington State Department of Transportation (WSDOT) for MIT to be the lead agency on the SR18 & SR164 East Auburn Access project which was formerly known as the SR18 East Bound Off Ramp in the Connecting Washington funding package.

The Consultant working for MIT will provide a briefing of the projects current status and review the approach and topics for the initial public meetings that are tentatively scheduled for June 25th and June 26th. These initial meetings are to gather community input about potential options to consider prior to completing the options analysis that is required as part of the projects approval processes with WSDOT and the Federal Highway Administration (FHWA).

Reviewed by Council Committees:

Councilmember:

Staff: Gaub

Meeting Date: June 11, 2018

Item Number:

AGENDA BILL APPROVAL FORM

Agenda Subject:
2019-2024 Transportation Improvement Plan Annual Update (Gaub) (20 Minutes)

Date:
June 5, 2018

Department:
CD & PW

Attachments:
Memo
Draft 2019-2024 Transportation Improvement Plan

Budget Impact:
Current Budget: $0
Proposed Revision: $0
Revised Budget: $0

Administrative Recommendation:

For discussion only.

Background Summary:

The Six-Year Transportation Improvement Program (TIP) is required to be amended annually as required by RCW 35.77.010. 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 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.

Reviewed by Council Committees:

Councilmember:

Staff: Gaub

Meeting Date: June 11, 2018

Item Number:

CITY OF AUBURN WASHINGTON

Memorandum

To: Mayor Backus and City Council

From: James Webb, Traffic Engineer, PE, PTOE

Date: June 4, 2018

Re: 2019-2024 Transportation Improvement Program – Annual Update

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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 four, five, and six 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 pursuing project funding and is a prerequisite of most grant programs. Staff also uses the TIP to coordinate future transportation projects with needed utility improvements.

SUMMARY OF PROPOSED AMENDMENTS TO THE TIP

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

- TIP 2: A St Traffic Signal Improvements ($1.20M) – This project was combined with TIP 19 (Auburn Way N/1st St NE Signal Improvements) to become I-1 (Signal Replacement Program) to address the ongoing need to replace signal infrastructure as it reaches the end of its service life.
- TIP 12: Grade Separated Crossing of the BNSF Railyard ($32.1M) – This project was removed from the TIP as it is not anticipated to be started within the next six years. The project remains in the Comprehensive Transportation Plan.
- TIP 14: A Street SE Signal Safety and Traffic Operations ($0.46M) – Will be completed in 2018.

- TIP 15: 8th Street NE Widening (Pike St NE to R St NE ($1.45M) – The scope of this project was combined with R-20 (Lea Hill Rd Segment 1).
- TIP 19: Auburn Way N/1st St NE Signal Improvements ($0.60M) - This project was combined with TIP 2 (A St Traffic Signal Improvements) to become I-1 (Signal Replacement Program) to address the ongoing need to replace signal infrastructure as it reaches the end of its service life.
- TIP 21: W Main St & C St NW Traffic Signal Upgrade ($0.49M) - Will be completed in 2018.
- TIP 24: Academy Drive Multi-Use Trail ($0.85M) - This project was removed from the TIP as it is not anticipated to be started within the next six years. The project remains in the Comprehensive Transportation Plan.
- TIP 53: Auburn Way S & 12th St SE Intersection Improvements ($0.20M) – Will be completed in 2018.
- TIP 55: Auburn Way S Sidewalk Improvements ($0.67M) - Will be completed in 2018.
- TIP 71: 15th St NE/NW Preservation (SR-167 to 8th St NE) ($1.64M) - Will be completed in 2018.

New Numbering Convention: The development of a new numbering system for the projects has been implemented as part of this year's annual update. The TIP number for each project now identifies the project type, making individual projects easier to find, making future updates easier, and making the document more user friendly. The new numbering convention is as follows:

- I-X: Intersection, Signal and ITS projects
- N-X: Non-Motorized and Transit projects
- P-X: Preservation projects
- R-X: Roadway projects
- S-X: Study and Monitoring projects

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

- TIP I-1: Signal Replacement Program ($1.20M) – this project replaces TIP 2 (A Street SE Traffic Signal Improvements) and TIP 19 (Auburn Way N and 1st Street NE Signal Improvements). This will be an ongoing program to replace existing signal infrastructure as it reaches its end of life.
- TIP I-7: SE 320th St/116th Ave SE Roundabout ($1.73M) – the project will construct a new roundabout along SE 320th Street at the intersection with 116th Avenue SE. The intersection is currently stop controlled on the 116th Avenue SE approaches. This was previously included as part of the scope for TIP #42 (SE 320th Street Corridor Improvements).
- TIP I-11: Auburn Way S/6th Street SE ($1.20M) – The project will construct a new southbound right-turn lane on Auburn Way S at the intersection with 6th Street SE.
- TIP N-7: Auburn Way S Sidewalk – Southside (17th Street SE to MIT Plaza south side) ($0.71M) – The project will construct a new sidewalk along the south side of Auburn Way S between Howard Road to the west of the Muckleshoot Plaza signal. The City has received funding from TIB for similar improvements along the north side of Auburn Way S in this vicinity.
- TIP N-11: Lea Hill Safe Routes to School ($1.83M) – the project will construct safe routes to schools improvements in the vicinity of Hazelwood Elementary School, Lea Hill Elementary School, and Rainier Middle School.

- TIP P-10: A Street SE Preservation (37th Street SE to King/Pierce County Line) (S1.71M) – the project will preserve the pavement and construct ADA improvements.
- TIP P-11: C Street SW Preservation (W Main Street to GSA Signal) ($2.31M) - the project will preserve the pavement and construct ADA improvements.
- TIP P-12: Lakeland Hills Way Preservation (57th Drive SE to Lake Tapps Pkwy) ($1.20M) - the project will preserve the pavement and construct ADA improvements.
- TIP R-15: Auburn Way S at Poplar Street Safety Improvements ($0.27M) – the project will install improvements to improve safety along Auburn Way S in the vicinity of the curve adjacent to Poplar Street.

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 2019-2024 TIP update in coordination with the City Capital Facilities Plan update process and the 2019-2020 budget development. The Transportation Advisory Board and City Council comments will be addressed and adoption is anticipated as follows in the schedule below.

- ~~**MARCH 13, 2018:** FIRST TRANSPORTATION ADVISORY BOARD DISCUSSION~~
- ~~**MAY 29, 2018:** FIRST COUNCIL STUDY SESSION~~
- ~~**JUNE 4, 2018:** RESOLUTION TO SCHEDULE PUBLIC HEARING~~
- **JUNE 11, 2018:** SECOND COUNCIL STUDY SESSION
- **JUNE 12, 2018:** SECOND TRANSPORTATION ADVISORY BOARD DISCUSSION
- **JUNE 18, 2018:** PUBLIC HEARING & RESOLUTION FOR ADOPTION

Transportation Improvement Program

2019-2024

Adopted by Auburn City Council
June 18, 2018

City of Auburn
25 West Main Street
Auburn, WA 98001
(253)-931-3010
www.auburnwa.gov

Cover Photos: Left: XXXX, Right: XXXX

Placeholder for Resolution

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EXECUTIVE SUMMARY

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

INTRODUCTION

Purpose

The 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 2019-2024 TIP includes two projects of regional significance:

TIP Project Number	Project Title
TIP# 9	AWS Widening (Hemlock to Poplar)
TIP# 61	SR-18 to Auburn Way South (SR-164) Bypass

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.

Projects & Financing Plan Summary

TIP#	Intersection, Signal & ITS Projects	2019	2020	2021	2022	2023	2024	Total
I-1	**Signal Replacement Program**							
	Capital Costs	-	-	75,000	525,000	-	75,000	**675,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	75,000	525,000	-	75,000	675,000
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-
	REET2	-	-	-	-	-	-	-
I-2	**Traffic Signal Improvements**							
	Capital Costs	175,000	200,000	200,000	200,000	200,000	200,000	**1,175,000**
	Funding Sources:	.	.	.	.	.	.	
	Cap. Imp. Fund Balance	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-
	REET2	175,000	200,000	200,000	200,000	200,000	200,000	**1,175,000**
I-3	**ITS Dynamic Message Signs**							
	Capital Costs	20,000	125,000	-	20,000	125,000	-	**290,000**
	Funding Sources:							
	Unrestricted Street Revenue	20,000	125,000	-	20,000	125,000	-	**290,000**
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-
I-4	**Citywide Street Lighting Improvements**							
	Capital Costs	100,000	100,000	100,000	100,000	100,000	100,000	**600,000**
	Funding Sources:							
	Cap. Imp. Fund Balance	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-
	REET2	100,000	100,000	100,000	100,000	100,000	100,000	**600,000**
I-5	**Harvey Road & 8th Street NE Intersection Improvements**							
	Capital Costs	84,401	84,000	83,598	83,196	82,794	82,392	**500,381**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	84,401	84,000	83,598	83,196	82,794	82,392	**500,381**
I-6	**Lake Tapps Parkway ITS Expansion**							
	Capital Costs	105,000	900,000	-	-	-	-	**1,005,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Secured Federal Grant	82,950	711,000	-	-	-	-	**793,950**
	Traffic Impact Fees	22,050	189,000	-	-	-	-	**211,050**
I-7	**SE 320th St & 116th Ave SE Roundabout**							
	Capital Costs	325,000	30,000	1,370,000	-	-	-	**1,725,000**
	Funding Sources:							
	Unrestricted Street Revenue	35,000	5,000	-	-	-	-	**40,000**
	Unsecured Federal Grant	290,000	25,000	1,370,000	-	-	-	**1,685,000**
	Traffic Impact Fees	-	-	-	-	-	-	-
I-8	**29th Street SE & R Street SE Intersection Improvements**							
	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**

TIP#	Intersection, Signal & ITS Projects	2019	2020	2021	2022	2023	2024	Total
I-9	**M Street SE & 29th Street SE Intersection Improvements**							
	Capital Costs	50,000	-	-	600,000	-	-	**650,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	-	-	-	500,000	-	-	**500,000**
	Traffic Impact Fees	50,000	-	-	100,000	-	-	**150,000**
I-10	**R Street SE & 21st Street SE Intersection Improvements**							
	Capital Costs	75,000	-	-	800,000	-	-	**875,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	-	-	-	700,000	-	-	**700,000**
	Traffic Impact Fees	75,000	-	-	100,000	-	-	**175,000**
I-11	**Auburn Way S & 6th Street SE**							
	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	**C Street SW & 15th Street SW Intersection Improvements**							
	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	**124th Avenue SE & SE 320th Street Intersection Improvements**							
	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	**124th Avenue SE & SE 284th Street Intersection Safety Improvements**							
	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**
	Subtotal, Intersection, Signal & ITS Projects:							
	Capital Costs	**934,401**	**1,439,000**	**2,278,598**	**4,008,196**	**3,232,794**	**1,687,392**	**13,580,381**
	Funding Sources:							
	Unrestricted Street Revenue	55,000	130,000	75,000	720,000	275,000	75,000	**1,330,000**
	Secured Grants	82,950	711,000	-	-	-	-	**793,950**
	Unsecured Grants	290,000	25,000	1,730,000	2,105,000	2,000,000	955,000	**7,105,000**
	Traffic Impact Fees	231,451	273,000	173,598	708,196	407,794	357,392	**2,151,431**
	REET 2	275,000	300,000	300,000	300,000	300,000	300,000	**1,775,000**
	Other (GRC)	-	-	-	175,000	250,000	-	**425,000**
	Total Funding	**934,401**	**1,439,000**	**2,278,598**	**4,008,196**	**3,232,794**	**1,687,392**	**13,580,381**

TIP:	Non-Motorized & Transit Projects	2019	2020	2021	2022	2023	2024	Total
N-1	**Citywide Pedestrian Accessibility and Safety Program**							
	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	-	-	-	-	-	-	**-**
N-2	**Citywide ADA & Sidewalk Improvements Program**							
	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**
N-3	**Citywide Arterial Bicycle and Safety Improvements**							
	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	-	-	-	-	-	-	**-**
N-4	**Transit Partnership Routes**							
	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	-	-	-	-	-	-	**-**
N-5	**F Street SE Non-Motorized Improvements**							
	Capital Costs	-	-	3,264,000	-	-	-	**3,264,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	500,000	-	-	-	**500,000**
	Traffic Impact Fees	-	-	664,000	-	-	-	**664,000**
	Unsecured Grant	-	-	2,100,000	-	-	-	**2,100,000**
N-6	**Downtown Transit Center Access Improvements**							
	Capital Costs	-	125,000	-	-	-	-	**125,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	25,000	-	-	-	-	**25,000**
	Unsecured Grant	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	100,000	-	-	-	-	**100,000**
N-7	**Auburn Way South Sidewalk Improvements - Southside**							
	Capital Costs	-	95,000	618,000	-	-	-	**713,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	-	80,000	525,300	-	-	-	**605,300**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
	REET2	-	15,000	92,700	-	-	-	**107,700**
N-8	**Evergreen Heights Safe Routes to School Improvements - Phases 1 + 2**							
	Capital Costs	-	-	-	410,000	2,270,000	-	**2,680,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	-	-	-	350,000	1,870,000	-	**2,220,000**
	Traffic Impact Fees	-	-	-	60,000	400,000	-	**460,000**
N-9	**Riverwalk Drive SE Non-Motorized Improvements**							
	Capital Costs	-	-	-	250,000	1,500,000	-	**1,750,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	125,000	125,000	-	**250,000**
	Unsecured Grant	-	-	-	-	1,250,000	-	**1,250,000**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
	Other (MIT)	-	-	-	125,000	125,000	-	**250,000**

TIP:	Non-Motorized & Transit Projects	2019	2020	2021	2022	2023	2024	Total
N-10	**BNSF/A St SE Pedestrian Crossing Improvements**							
	Capital Costs	-	-	-	-	650,000	4,900,000	**5,550,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	-	-	-	-	400,000	3,500,000	**3,900,000**
	Traffic Impact Fees	-	-	-	-	250,000	1,400,000	**1,650,000**
N-11	**Lea Hill Safe Routes to Schools**							
	Capital Costs	20,000	1,420,000	387,000	-	-	-	**1,827,000**
	Funding Sources:							
	Unrestricted Street Revenue	3,000	213,000	58,050	-	-	-	**274,050**
	Unsecured Grant	17,000	1,207,000	328,950	-	-	-	**1,552,950**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
	Subtotal, Non-Motorized & Transit Projects:							
	Capital Costs	**820,000**	**2,340,000**	**5,069,000**	**1,360,000**	**5,220,000**	**5,600,000**	**20,409,000**
	Funding Sources							
	Unrestricted Street Revenue	603,000	738,000	1,158,050	625,000	725,000	500,000	**4,349,050**
	Unsecured Grants	17,000	1,287,000	2,954,250	350,000	3,520,000	3,500,000	**11,628,250**
	Traffic Impact Fees	-	100,000	664,000	60,000	650,000	1,400,000	**2,874,000**
	REET 2	200,000	215,000	292,700	200,000	200,000	200,000	**1,307,700**
	Other (MIT)	-	-	-	125,000	125,000	-	**250,000**
	Total Funding	**820,000**	**2,340,000**	**5,069,000**	**1,360,000**	**5,220,000**	**5,600,000**	**20,409,000**

TIP#	Preservation Projects	2019	2020	2021	2022	2023	2024	Total
P-1	**Annual Arterial Preservation Program**							
	Capital Costs	1,000,000	200,000	1,000,000	1,475,000	1,100,000	1,550,000	**6,325,000**
	Funding Sources:							
	Arterial Preservation Fund	1,000,000	200,000	1,000,000	1,475,000	1,100,000	1,550,000	**6,325,000**
P-2	**Local Streets Improvement Program**							
	Capital Costs	2,550,000	2,100,000	1,750,000	1,750,000	1,750,000	1,750,000	**11,650,000**
	Funding Sources:							
	Local St Preservation Fund	350,000	350,000	-	-	-	-	**700,000**
	Transfer In (Utilities)	150,000	150,000	150,000	150,000	150,000	150,000	**900,000**
	Sales Tax on Construction	2,050,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	**10,050,000**
P-3	**Annual Arterial Crack Seal Program**							
	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-4	**Bridge Deck Preservation Program**							
	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	**Bridge Structure Preservation Program**							
	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	**15th Street SW Reconstruction**							
	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	**Auburn Way N Preservation Phase 2**							
	Capital Costs	120,000	1,508,000	-	-	-	-	**1,628,000**
	Funding Sources:							
	Arterial Preservation Fund	120,000	618,280	-	-	-	-	**738,280**
	Secured Grant	-	889,720	-	-	-	-	**889,720**

TIP#	Preservation Projects	2019	2020	2021	2022	2023	2024	Total
P-8	**Auburn Way N Preservation Phase 3**							
	Capital Costs	222,440	1,727,840	-	-	-	-	**1,950,280**
	Funding Sources:							
	Arterial Preservation Fund	111,220	863,920	-	-	-	-	**975,140**
	Secured Grant	111,220	863,920	-	-	-	-	**975,140**
P-9	**A St SE Preservation (E Main St to 17th St SE)**							
	Capital Costs	1,564,880	-	-	-	-	-	**1,564,880**
	Funding Sources:							
	Arterial Preservation Fund	782,440	-	-	-	-	-	**782,440**
	Secured Grant	782,440	-	-	-	-	-	**782,440**
P-10	**A St SE Preservation (37th St SE to King/Pierce County Line)**							
	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	**C Street SW Presevation (W Main Sto to GSA Signal)**							
	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	**Lakeland Hills Way Preservation (57th Dr SE to Lake Tapps Pkwy)**							
	Capital Costs	-	100,000	1,100,000	-	-	-	**1,200,000**
	Funding Sources:							
	Arterial Preservation Fund	-	100,000	352,000	-	-	-	**452,000**
	Unsecured Grant	-	-	748,000	-	-	-	**748,000**
	Subtotal, Preservation Projects:							
	Capital Costs	**5,657,320**	**6,067,840**	**6,310,500**	**5,426,000**	**6,050,000**	**3,550,000**	**33,061,660**
	Funding Sources							
	Arterial Preservation Fund	2,213,660	2,214,200	2,491,000	2,588,000	1,800,000	1,800,000	**13,106,860**
	Secured Grants	893,660	1,753,640	-	-	-	-	**2,647,300**
	Unsecured Grants	-	-	2,069,500	1,088,000	2,500,000	-	**5,657,500**
	Local St Preservation Fund	2,550,000	2,100,000	1,750,000	1,750,000	1,750,000	1,750,000	**11,650,000**
	Total Funding	**5,657,320**	**6,067,840**	**6,310,500**	**5,426,000**	**6,050,000**	**3,550,000**	**33,061,660**

TIP#	Roadway Projects	2019	2020	2021	2022	2023	2024	Total
R-1	**Auburn Way Corridor (4th St NE to 4th St SE)**							
	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	-	-	-	50,000	300,000	100,000	**450,000**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
R-2	**I Street NE Corridor (45th St NE to S 277th St)**							
	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	**M Street Underpass (3rd St SE to 8th St SE)**							
	Capital Costs	123,720	123,428	123,135	122,843	122,550	122,258	**737,934**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Traffic Impact Fees	123,720	123,428	123,135	122,843	122,550	122,258	**737,934**
	Traffic Mitigation Fees	-	-	-	-	-	-	**-**
R-4	**A Street Loop**							
	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**

TIP#	Roadway Projects	2019	2020	2021	2022	2023	2024	Total
R-5	**A Street NW, Phase 2 (W Main St to 3rd St NW)**							
	Capital Costs:	-	-	-	350,000	2,650,000	-	**3,000,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	-	-	-	175,000	1,325,000	-	**1,500,000**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
	Other (Development)	-	-	-	175,000	1,325,000	-	**1,500,000**
R-6	**Auburn Way S Widening (Hemlock St SE to Poplar St SE)**							
	Capital Costs:	-	-	1,500,000	1,500,000	7,250,000	7,250,000	**17,500,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	-	-	1,297,500	1,297,500	5,800,000	5,800,000	**14,195,000**
	Traffic Impact Fees	-	-	202,500	202,500	1,450,000	1,450,000	**3,305,000**
R-7	**M Street NE (E Main St to 4th St NE)**							
	Capital Costs	50,000	-	-	350,000	1,250,000	-	**1,650,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	-	-	-	-	-	-	**-**
	Traffic Impact Fees	50,000	-	-	350,000	1,250,000	-	**1,650,000**
R-8	**49th Street NE (Auburn Way N to I St NE)**							
	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	**46th Place S Realignment**							
	Capital Costs	-	-	-	-	-	825,000	**825,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	-	-	-	-	-	575,000	**575,000**
	Traffic Impact Fees	-	-	-	-	-	250,000	**250,000**
R-10	**Neighborhood Traffic Safety Program**							
	Capital Costs	150,000	150,000	150,000	150,000	150,000	150,000	**900,000**
	Funding Sources:							
	Cap. Imp. Fund Balance	-	-	-	-	-	-	**-**
	Unsecured Grant	-	-	-	-	-	-	**-**
	REET 2	150,000	150,000	150,000	150,000	150,000	150,000	**900,000**
R-11	**124th Avenue SE Corridor Improvements (SE 312th St to SE 318th St)**							
	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	**R Street Bypass (M St SE to SR-18)**							
	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	**SE 320th Street Corridor Improvements (116th Ave SE to 122nd Ave SE)**							
	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	**W Valley Highway Improvements (15th Street NW to W Main Street)**							
	Capital Costs	25,000	-	100,000	-	600,000	3,000,000	**3,725,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	-	-	-	-	480,000	2,400,000	**2,880,000**
	Traffic Impact Fees	25,000	-	100,000	-	120,000	600,000	**845,000**

TIP#	Roadway Projects	2019	2020	2021	2022	2023	2024	Total
R-15	**Auburn Way S - Poplar Curve Safety Improvements**							
	Capital Costs	55,000	213,200	-	-	-	-	**268,200**
	Funding Sources:							
	Unrestricted Street Revenue	5,500	-	-	-	-	-	**5,500**
	Unsecured Grant	49,500	213,200	-	-	-	-	**262,700**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
R-16	**Regional Growth Center Access Improvements**							
	Capital Costs	-	-	400,000	100,000	1,500,000	-	**2,000,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	-	-	320,000	80,000	1,200,000	-	**1,600,000**
	Traffic Impact Fees	-	-	80,000	20,000	300,000	-	**400,000**
R-17	**M Street SE Corridor (8th St SE to Auburn Way S)**							
	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**
R-18	**SR-18 to Auburn Way S Bypass**							
	Capital Costs	10,000,000	-	12,500,000	12,500,000	-	-	**35,000,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
	Other (WSDOT)	3,500,000	-	5,000,000	5,000,000	-	-	**13,500,000**
	Other (Development)	6,500,000	-	7,500,000	7,500,000	-	-	**21,500,000**
R-19	**Auburn Way S Streetscape Improvements (SR-18 to M St SE)**							
	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	-	-	-	-	-	-	**-**
R-20	**Lea Hill Road Segment 1 (R St NE to 105th Pl SE)**							
	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**
R-21	**Lea Hill Road Segment 2 (105th Pl SE to 112th Ave SE)**							
	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**
R-22	**Lea Hill Road Segment 3 (112th Ave SE to 124th Ave SE)**							
	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**
R-23	**W Valley Highway Improvements (SR-18 to 15th St SW)**							
	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**
R-24	**Stewart Road (Lake Tapps Parkway Corridor)**							
	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**

TIP#	Roadway Projects	2019	2020	2021	2022	2023	2024	Total
R-25	**R St SE Corridor Extension**							
	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**
	Subtotal, Roadway Projects:							
	Capital Costs	**10,403,720**	**836,628**	**17,048,135**	**28,727,843**	**31,622,550**	**40,597,258**	**129,236,134**
	Funding Sources							
	Unrestricted Street Revenue	5,500	-	66,000	50,000	500,000	300,000	921,500
	Unsecured Grants	49,500	213,200	2,277,500	6,368,500	19,010,000	25,575,000	53,493,700
	Traffic Impact Fees	198,720	193,428	940,635	1,924,343	5,812,550	5,772,258	14,841,934
	Traffic Mitigation Fees	-	-	34,000	-	-	-	34,000
	REET 2	150,000	150,000	150,000	150,000	150,000	150,000	900,000
	Other (WSDOT)	3,500,000	-	5,000,000	5,000,000	-	-	13,500,000
	Other (Agencies)	-	-	-	-	-	-	-
	Other (Development)	6,500,000	-	7,500,000	15,285,000	6,150,000	8,800,000	44,235,000
	Other (ST)	-	280,000	1,080,000	-	-	-	1,360,000
	Total Funding	**10,403,720**	**836,628**	**17,048,135**	**28,777,843**	**31,622,550**	**40,597,258**	**129,286,134**

TIP#	Pre. Eng. and Misc. Projects	2019	2020	2021	2022	2023	2024	Total
S-1	**A Street NW, Phase 1**							
	Capital Costs	25,000	25,000	25,000	25,000	-	-	**100,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Secured Fed & State Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	25,000	25,000	25,000	25,000	-	-	**100,000**
S-2	**S 272nd/277th Street St Corridor Environmental Monitoring**							
	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	**A Street SE/Lakeland Hills Way SE Intersection Safety & Capacity Improvements**							
	Capital Costs	50,000	-	-	-	-	-	**50,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	-	-	-	-	-	-	**-**
	Traffic Impact Fees	50,000	-	-	-	-	-	**50,000**
S-4	**Kersey Way SE Corridor Study**							
	Capital Costs	20,000	-	-	-	-	-	**20,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	-	-	-	-	-	-	**-**
	Traffic Mitigation Fees	20,000	-	-	-	-	-	**20,000**
S-5	**A Street SE Safety Improvements Study**							
	Capital Costs	55,000	-	-	-	-	-	**55,000**
	Funding Sources:							
	Unrestricted Street Revenue	55,000	-	-	-	-	-	**55,000**
	Unsecured Grant	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
	Subtotal, Pre. Eng. and Misc. Projects:							
	Capital Costs	**170,000**	**45,000**	**45,000**	**45,000**	**20,000**	**20,000**	**345,000**
	Funding Sources							
	Unrestricted Street Revenue	55,000	-	-	-	-	-	**55,000**
	Secured Grants	-	-	-	-	-	-	**-**
	Unsecured Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	45,000	45,000	45,000	45,000	20,000	20,000	**220,000**
	Traffic Mitigation Fees	20,000	-	-	-	-	-	**20,000**
	Total Funding	**120,000**	**45,000**	**45,000**	**45,000**	**20,000**	**20,000**	**295,000**

PROJECT FINANCING SUMMARY:	2019	2020	2021	2022	2023	2024	Total
CAPITAL COSTS							
Int., Signal & ITS Projects	934,401	1,439,000	2,278,598	4,008,196	3,232,794	1,687,392	**13,580,381**
Non-Motorized Projects	820,000	2,340,000	5,069,000	1,360,000	5,220,000	5,600,000	**20,409,000**
Preservation Projects	5,657,320	6,067,840	6,310,500	5,426,000	6,050,000	3,550,000	**33,061,660**
Roadway Projects	10,403,720	836,628	17,048,135	28,727,843	31,622,550	40,597,258	**129,236,134**
Prel. Eng. and Misc. Projects	170,000	45,000	45,000	45,000	20,000	20,000	**345,000**
Total Costs	**17,985,441**	**10,728,468**	**30,751,233**	**39,567,039**	**46,145,344**	**51,454,650**	**196,632,175**
FUNDING SOURCES:							
Unrestricted Street Revenue	718,500	868,000	1,299,050	1,395,000	1,500,000	875,000	**6,655,550**
Secured Grants	976,610	2,464,640	-	-	-	-	**3,441,250**
Unsecured Grants	356,500	1,525,200	9,031,250	9,911,500	27,030,000	30,030,000	**77,884,450**
Traffic Impact Fees	475,171	611,428	1,823,233	2,737,539	6,890,344	7,549,650	**20,087,365**
Traffic Mitigation Fees	20,000	-	34,000	-	-	-	**54,000**
Local Street Pres. Fund 103	2,550,000	2,100,000	1,750,000	1,750,000	1,750,000	1,750,000	**11,650,000**
Arterial Preservation Fund 105	2,213,660	2,214,200	2,491,000	2,588,000	1,800,000	1,800,000	**13,106,860**
REET2	625,000	665,000	742,700	650,000	650,000	650,000	**3,982,700**
Other (WSDOT)	3,500,000	-	5,000,000	5,000,000	-	-	**13,500,000**
Other (Development)	6,500,000	-	7,500,000	15,285,000	6,150,000	8,800,000	**44,235,000**
Other (MIT)	-	-	-	125,000	125,000	-	**250,000**
Other (ST)	-	280,000	1,080,000	-	-	-	**1,360,000**
Other (GRC)	-	-	-	175,000	250,000	-	**425,000**
Total Funding	**17,935,441**	**10,728,468**	**30,751,233**	**39,617,039**	**46,145,344**	**51,454,650**	**196,632,175**

Financial Constraint & Fund Balance Summary

	2019	2020	2021	2022	2023	2024
Unrestricted Street Revenue 102						
Beginning Fund Balance	1,177,700	1,044,200	766,200	57,150	(742,850)	(1,647,850)
Forecast Annual Revenue	585,000	590,000	590,000	595,000	595,000	600,000
Project Expenses	718,500	868,000	1,299,050	1,395,000	1,500,000	875,000
End of Year Fund Balance	1,044,200	766,200	57,150	(742,850)	(1,647,850)	(1,922,850)
Traffic Impact Fees						
Beginning Fund Balance	4,922,800	5,397,629	5,761,201	4,912,968	3,175,429	(2,714,915)
Forecast Annual Revenue	950,000	975,000	975,000	1,000,000	1,000,000	1,025,000
Project Expenses	475,171	611,428	1,823,233	2,737,539	6,890,344	7,549,650
End of Year Fund Balance	5,397,629	5,761,201	4,912,968	3,175,429	(2,714,915)	(9,239,565)
Traffic Mitigation Fees						
Beginning Fund Balance	46,000	46,000	46,000	12,000	12,000	12,000
Forecast Annual Revenue	20,000	-	-	-	-	-
Project Expenses	20,000	-	34,000	-	-	-
End of Year Fund Balance	46,000	46,000	12,000	12,000	12,000	12,000
Local Street Preservation Fund 103						
Beginning Fund Balance	1,480,900	1,130,900	780,900	780,900	780,900	780,900
Forecast Annual Revenue	2,200,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Project Expenses	2,550,000	2,100,000	1,750,000	1,750,000	1,750,000	1,750,000
End of Year Fund Balance	1,130,900	780,900	780,900	780,900	780,900	780,900
Arterial Preservation Fund 105						
Beginning Fund Balance	693,100	579,440	465,240	74,240	(313,760)	86,240
Forecast Annual Revenue	2,100,000	2,100,000	2,100,000	2,200,000	2,200,000	2,200,000
Project Expenses	2,213,660	2,214,200	2,491,000	2,588,000	1,800,000	1,800,000
End of Year Fund Balance	579,440	465,240	74,240	(313,760)	86,240	486,240
Grants						
Secured Grants	976,610	2,464,640	-	-	-	-
Unsecured Grants	356,500	1,525,200	9,031,250	9,911,500	27,030,000	30,030,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-1

Project Title: **Signal Replacement Program** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Non-Capacity**
Project Manager: **TBD** **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 accessiblity requirements, and include battery backup power supplies. The signal anticipated to be replaced in 2022 is the Auburn Way N/1st Street NE signal which was constructed in 1968. The signal anticipated to be replaced in 2024 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:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	75,000	525,000	-	75,000	525,000	1,200,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
REET2	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**75,000**	**525,000**	**-**	**75,000**	**525,000**	**1,200,000**
Capital Expenditures:										
Design	-	-	-	-	75,000	-	-	75,000	-	150,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	525,000	-	-	525,000	1,050,000
Total Expenditures:	**-**	**-**	**-**	**-**	**75,000**	**525,000**	**-**	**75,000**	**525,000**	**1,200,000**

Six Year Transportation Improvement Plan

CAPITAL IMPROVEMENT FUND (328)

TIP# I-2

Project Title: **Traffic Signal Improvements** **STIP# AUB-N/A**
Project No: **Various**
Project Type: **Non-Capacity (Annual)**
Project Manager: **Scott Nutter** **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:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Cap. Imp. Fund Balance	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
REET 2	-	175,000	175,000	200,000	200,000	200,000	200,000	200,000	-	1,350,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**175,000**	**175,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**-**	**1,350,000**
Capital Expenditures:										
Design	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-	175,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	150,000	150,000	175,000	175,000	175,000	175,000	175,000	-	1,175,000
Total Expenditures:	**-**	**175,000**	**175,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**-**	**1,350,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-3

Project Title: **ITS Dynamic Message Signs** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Non-Capacity (ITS)**
Project Manager: **TBD** **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 Auburn Way N, Auburn Way S, W Valley Highway, E Valley Highway, Lake Tapps Parkway, 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:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	88,999	8,590	20,000	125,000	-	20,000	125,000		20,000	407,589
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
REET2 (328 Fund)	88,999	8,590	-	-	-	-	-	-	-	97,589
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**177,998**	**17,180**	**20,000**	**125,000**	**-**	**20,000**	**125,000**	**-**	**20,000**	**505,178**
Capital Expenditures:										
Design	12,408	-	20,000	-	-	20,000	-	-	20,000	72,408
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	165,590	17,180	-	125,000	-	-	125,000	-	-	432,770
Total Expenditures:	**177,998**	**17,180**	**20,000**	**125,000**	**-**	**20,000**	**125,000**	**-**	**20,000**	**505,178**

Six Year Transportation Improvement Plan

CAPITAL IMPROVEMENT FUND (328)

TIP# I-4

Project Title: **Street Lighting Improvement Program** **STIP# AUB-N/A**
Project No: **Various**
Project Type: **Non-Capacity (Annual)**
Project Manager: **Scott Nutter** **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:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Cap. Imp. Fund Balance	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
REET 2	-	-	100,000	100,000	100,000	100,000	100,000	100,000	-	600,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**600,000**
Capital Expenditures:										
Design	-	-	20,000	20,000	20,000	20,000	20,000	20,000	-	120,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	80,000	80,000	80,000	80,000	80,000	80,000	-	480,000
Total Expenditures:	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**600,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-5

Project Title: **Harvey Rd NE & 8th St NE Intersection Improvements** **STIP# AUB-N/A**
Project No: **cp0611**
Project Type: **Capacity**
Project Manager: **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:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees (Debt Service)	691,974	84,803	84,401	84,000	83,598	83,196	82,794	82,392	325,551	1,602,709
Traffic Impact Fees	204,500	-	-	-	-	-	-	-	-	204,500
PWTF	1,527,300	-	-	-	-	-	-	-	-	1,527,300
Total Funding Sources:	**1,731,800**	**84,803**	**84,401**	**84,000**	**83,598**	**83,196**	**82,794**	**82,392**	**325,551**	**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	691,974	84,803	84,401	84,000	83,598	83,196	82,794	82,392	325,551	1,602,709
Total Expenditures:	**1,731,800**	**84,803**	**84,401**	**84,000**	**83,598**	**83,196**	**82,794**	**82,392**	**325,551**	**1,807,209**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-6

Project Title: **Lake Tapps Parkway ITS Expansion** **STIP# AUB-54**
Project No: **cp1618**
Project Type: **Capacity**
Project Manager: **Kevin Thompson** **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 will not be released to the City until 2019.

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

Activity:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
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

ARTERIAL STREET FUND (102)

TIP# I-7

Project Title: **SE 320th Street/116th Avenue SE Roundabout** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Capacity, Safety**
Project Manager: **TBD** **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:
Grant funding was applied for in 2018. If awarded, the design phase would begin in 2019, with construction anticipated to be completed in 2021.

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

Activity:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	-	-	35,000	5,000	-	-	-	-	-	40,000
Unsecured Grant	-	-	290,000	25,000	1,370,000	-	-	-	-	1,685,000
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

ARTERIAL STREET FUND (102)

TIP# I-8

Project Title: **29th Street SE & R Street SE Intersection Improvements** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** **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:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
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

ARTERIAL STREET FUND (102)

TIP# I-9

Project Title: **M Street SE & 29th Street SE Intersection Safety Improvements** **STIP# AUB-N/A**
Project No: **cpXXXX**
Project Type: **Capacity, Safety**
Project Manager: **TBD** **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:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	500,000	-	-	-	500,000
Traffic Impact Fees	-	-	50,000	-	-	100,000	-	-	-	150,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**50,000**	**-**	**-**	**600,000**	**-**	**-**	**-**	**650,000**
Capital Expenditures:										
Design	-	-	50,000	-	-	-	-	-	-	50,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	600,000		-	-	600,000
Total Expenditures:	**-**	**-**	**50,000**	**-**	**-**	**600,000**	**-**	**-**	**-**	**650,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-10

Project Title: **R Street SE & 21st Street SE Intersection Safety Improvements** **STIP# AUB-N/A**
Project No: **CPXXXX**
Project Type: **Capacity, Safety**
Project Manager: **TBD** **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 compelted 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:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	700,000	-	-	-	700,000
Traffic Impact Fees	-	-	75,000	-	-	100,000	-	-	-	175,000
Traffic Mitigation Funds	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**75,000**	**-**	**-**	**800,000**	**-**	**-**	**-**	**875,000**
Capital Expenditures:										
Design	-	-	75,000	-	-	-	-	-	-	75,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	800,000		-	-	800,000
Total Expenditures:	**-**	**-**	**75,000**	**-**	**-**	**800,000**	**-**	**-**	**-**	**875,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-11

Project Title: **Auburn Way S/6th Street SE Intersection Improvements** **STIP# AUB-N/A**
Project No: **cpxxx**
Project Type: **Capacity, Safety**
Project Manager: **TBD** **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:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
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

ARTERIAL STREET FUND (102)

TIP # I-12

Project Title: **C Street SW & 15th Street SW Intersection Improvements** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** **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:		2018 YE	Budget			Forecast Project Cost				Total Project
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Cost**
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

ARTERIAL STREET FUND (102)

TIP# I-13

Project Title: **124th Avenue SE & SE 320th Street Intersection Improvements** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** **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 and 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:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
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

ARTERIAL STREET FUND (102)

TIP# I-14

Project Title: **124th Avenue SE & SE 284th Street Intersection Safety Improvements** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Capacity, Safety**
Project Manager: **TBD** **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:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
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**

CITY OF
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Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# N-1

Project Title: **Pedestrian Accessibility and Safety Program** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Non-Capacity (Annual)**
Project Manager: **Courtney Pompa** **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:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
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

CAPITAL IMPROVEMENT FUND (328)

TIP# N-2

Project Title: **ADA & Sidewalk Improvement Program** **STIP# AUB-N/A**
Project No: **Varies**
Project Type: **Non-Capacity (Annual)**
Project Manager: **Courtney Pompa** **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:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Cap. Imp. Fund Balance	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
REET 2	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	-	1,400,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**-**	**1,400,000**
Capital Expenditures:										
Design	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	-	140,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	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

ARTERIAL STREET FUND (102)

TIP# N-3

Project Title: **Arterial Bicycle & Safety Improvement Program** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Non-Capacity (Safety)**
Project Manager: **Various** **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:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	-	-	100,000	-	100,000	-	100,000	-	100,000	400,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**100,000**	**-**	**100,000**	**-**	**100,000**	**-**	**100,000**	**400,000**
Capital Expenditures:										
Design	-	-	10,000	-	10,000	-	10,000	-	10,000	40,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	90,000	-	90,000	-	90,000	-	90,000	360,000
Total Expenditures:	**-**	**-**	**100,000**	**-**	**100,000**	**-**	**100,000**	**-**	**100,000**	**400,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# N-4

Project Title: **Transit Parternship Routes** **STIP# AUB-N/A**
Project No: **N/A**
Project Type: **Other**
Project Manager: **Joe Welsh** **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:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
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

ARTERIAL STREET FUND (102)

TIP# N-5

Project Title: **F Street SE Non-Motorized Improvements (Downtown to Les Gove)** **STIP# AUB-49**
Project No: **cp1416**
Project Type: **Capacity, Non-Motorized**
Project Manager: **Seth Wickstrom** **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. Construction is pending based on the ability to secure grant funding.

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

Activity:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	500,000	-	-	-	-	500,000
Secured Federal Grant	331,990	188,010	-	-	-	-	-	-	-	520,000
Traffic Impact Fees	55,789	114,211	-	-	664,000	-	-	-	-	834,000
Unsecured Federal Grant	-	-	-	-	2,100,000	-	-	-	-	2,100,000
Total Funding Sources:	**387,779**	**302,221**	**-**	**-**	**3,264,000**	**-**	**-**	**-**	**-**	**3,954,000**
Capital Expenditures:										
Design	387,779	252,221	-	-	-	-	-	-	-	640,000
Right of Way	-	50,000	-	-	-	-	-	-	-	50,000
Construction	-	-	-	-	3,264,000	-		-		3,264,000
Total Expenditures:	**387,779**	**302,221**	**-**	**-**	**3,264,000**	**-**	**-**	**-**	**-**	**3,954,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# N-6

Project Title: **Auburn Station Access Improvements** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Non-Capacity, Transit**
Project Manager: **TBD** **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:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
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

CAPITAL IMPROVEMENT FUNDS (328)

TIP# N-7

Project Title: **Auburn Way S (SR-164) - Southside Sidewalk Improvements** **STIP# AUB-N/A**
Project No: **cpXXXX**
Project Type: **Non-motorized, Safety**
Project Manager: **TBD** **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 2018.

Progress Summary:
Grant funding for the project was applied for in 2018. If awarded, the design phase would occur in 2020 with construction of the improvements in 2021.

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

Activity:		2018 YE	Budget			Forecast Project Costs				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Cap. Imp. Fund Balance	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	80,000	525,300	-	-	-	-	605,300
Traffic Impact Fees	-		-	-	-	-	-	-	-	-
REET2	-	-	-	15,000	92,700	-	-	-	-	107,700
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**95,000**	**618,000**	**-**	**-**	**-**	**-**	**713,000**
Capital Expenditures:										
Design	-	-	-	95,000	-	-	-	-	-	95,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-		618,000	-	-	-	-	618,000
Total Expenditures:	**-**	**-**	**-**	**95,000**	**618,000**	**-**	**-**	**-**	**-**	**713,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# N-8

Project Title: **Evergreen Heights Safe Routes to School Improvements Phases 1+2** **STIP# AUB-N/A**
Project No: **cp1810**
Project Type: **Capacity, Non-Motorized**
Project Manager: **TBD** **LOS Corridor ID# 37**

Description:
Phase 1 of the project includes 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, and are scheduled to be constructed during 2018. Phase 2 will be dependent on the ability to secure grant funding.

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

Activity:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	-	124,506	-	-	-	-	-	-	-	124,506
Unsecured State Grant	-	-	-	-	-	350,000	1,870,000	-	-	2,220,000
Traffic Impact Fees	-	-	-	-	-	60,000	400,000	-	-	460,000
Other(Auburn Sch. District)	-	-	-	-	-	-	-	-	-	-
Other (Private Development)	-	122,524	-	-	-	-	-	-	-	122,524
Total Funding Sources:	**-**	**247,030**	**-**	**-**	**-**	**410,000**	**2,270,000**	**-**	**-**	**2,927,030**
Capital Expenditures:										
Design	-	-	-	-	-	200,000	-	-	-	200,000
Right of Way	-	-	-	-	-	210,000	-	-	-	210,000
Construction	-	247,030	-	-	-	-	2,270,000	-	-	2,517,030
Total Expenditures:	**-**	**247,030**	**-**	**-**	**-**	**410,000**	**2,270,000**	**-**	**-**	**2,927,030**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP # N-9

Project Title: **Riverwalk Drive SE Non-Motorized Improvements** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Non-Motorized**
Project Manager: **TBD** **LOS Corridor ID# 27**

Description:
This project is planned as a partnerhsip between the City of Auburn and the Muckleshoot Indian Tribe to improve pedestrian safety by constructing sidewalks, street lighting, and related storm improvements on 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.

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:		2018 YE	Budget			Forecast Project Cost				Total Project
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Cost**
Unrestricted Street Revenue	-	-	-	-	-	125,000	125,000	-	-	250,000
Unsecured Grant	-	-	-	-	-	-	1,250,000	-	-	1,250,000
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other (MIT)	-	-	-	-	-	125,000	125,000	-	-	250,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**	**250,000**	**1,500,000**	**-**	**-**	**1,750,000**
Capital Expenditures:										
Design	-	-	-	-	-	250,000	-	-	-	250,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	1,500,000	-	-	1,500,000
Total Expenditures:	**-**	**-**	**-**	**-**	**-**	**250,000**	**1,500,000**	**-**	**-**	**1,750,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# N-10

Project Title: **BNSF & A St SE Pedestrian Crossing Improvements** **STIP# AUB-N/A**
Project No: **cpxxx**
Project Type: **Capacity, Safety, Non-Motorized**
Project Manager: **TBD** **LOS Corridor ID# 10**

Description:
This project will fund the permitting, design, and construction of a new pedestrian underpass of the BNSF Railway mainline tracks south of 41st St SE and a new signalized pedestrian crossing of A St SE. This project is needed to improve pedestrian walking routes and safety.

Progress Summary:
Consultant feasibility analysis was completed to refine project scope, alignment, and identify design issues. Future 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 $5,500.

Activity:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Federal Grant	-	-	-	-	-	-	400,000	3,500,000	-	3,900,000
Traffic Impact Fees	-	-	-	-	-	-	250,000	1,400,000	-	1,650,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**	**-**	**650,000**	**4,900,000**	**-**	**5,550,000**
Capital Expenditures:										
Design	-	-	-	-	-	-	650,000	-	-	650,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	4,900,000	-	4,900,000
Total Expenditures:	**-**	**-**	**-**	**-**	**-**	**-**	**650,000**	**4,900,000**	**-**	**5,550,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# N-11

Project Title: **Lea Hill Safe Routes to Schools** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Non-Motorized**
Project Manager: **TBD** **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 application was submitted in 2018. If secured the design phase will be started in 2019 and construction completed during 2021.

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

Activity:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	-	-	3,000	213,000	58,050	-	-	-	-	274,050
Unsecured State Grant	-	-	17,000	1,207,000	328,950	-	-	-	-	1,552,950
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**20,000**	**1,420,000**	**387,000**	**-**	**-**	**-**	**-**	**1,827,000**
Capital Expenditures:										
Design	-	-	20,000	70,000	-	-	-	-	-	90,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	1,350,000	387,000	-	-	-	-	1,737,000
Total Expenditures:	**-**	**-**	**20,000**	**1,420,000**	**387,000**	**-**	**-**	**-**	**-**	**1,827,000**

CITY OF
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WASHINGTON

Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND (105)

TIP# P-1

Project Title: **Arterial Street Preservation Program** **STIP# AUB-N/A**
Project No: **Various**
Project Type: **Preservation**
Project Manager: **Jai Carter** **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 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:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Arterial Preservation Fund	-	500,000	1,000,000	200,000	1,000,000	1,475,000	1,100,000	1,550,000	-	6,825,000
Utility Tax	-	-	-	-	-	-	-	-	-	-
REET2	-	1,212,400	-	-	-	-	-	-	-	1,212,400
Total Funding Sources:	**-**	**1,712,400**	**1,000,000**	**200,000**	**1,000,000**	**1,475,000**	**1,100,000**	**1,550,000**	**-**	**8,037,400**
Capital Expenditures:										
Design	-	61,500	50,000	20,000	50,000	60,000	50,000	60,000	-	351,500
Right of Way	-	-	-	-					-	-
Construction	-	1,650,900	950,000	180,000	950,000	1,415,000	1,050,000	1,490,000	-	7,685,900
Total Expenditures:	**-**	**1,712,400**	**1,000,000**	**200,000**	**1,000,000**	**1,475,000**	**1,100,000**	**1,550,000**	**-**	**8,037,400**

Six Year Transportation Improvement Plan

LOCAL STREET PRESERVATION FUND (103)

TIP# P-2

Project Title: **Local Street Improvement Program** **STIP# AUB-N/A**
Project No: **Various**
Project Type: **Preservation**
Project Manager: **Jai Carter** **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 2013 sales tax on construction was dedicated by council to fund 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:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Local Street Preserv. Fund	-	1,471,580	350,000	350,000	-	-	-	-	-	2,171,580
Transfer In (Utilities)	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	-	1,050,000
Sales Tax on Construction	-	1,750,000	2,050,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	-	11,800,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**3,371,580**	**2,550,000**	**2,100,000**	**1,750,000**	**1,750,000**	**1,750,000**	**1,750,000**	**-**	**15,021,580**
Capital Expenditures:										
Design	-	412,280	525,000	500,000	525,000	500,000	525,000	500,000	-	3,487,280
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	2,959,300	2,025,000	1,600,000	1,225,000	1,250,000	1,225,000	1,250,000	-	11,534,300
Total Expenditures:	**-**	**3,371,580**	**2,550,000**	**2,100,000**	**1,750,000**	**1,750,000**	**1,750,000**	**1,750,000**	**-**	**15,021,580**

Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND FUND (105)

TIP# P-3

Project Title: **Arterial Crackseal Program** **STIP# AUB-N/A**
Project No: **cp1811**
Project Type: **Preservation**
Project Manager: **Aleksey Koshman** **LOS Corridor ID# N/A**

Description:
Implement regular maintenance of various classified streets by sealing newly formed cracks. Sealing the cracks will prolong the life of the pavement by stopping water from draining into the sub-base of the road.

Progress Summary:

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

Activity:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Arterial Preservation Fund	-	200,000	100,000	100,000	100,000	100,000	100,000	100,000	-	800,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**200,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**800,000**
Capital Expenditures:										
Design	-	15,000	10,000	10,000	10,000	10,000	10,000	10,000	-	75,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	185,000	90,000	90,000	90,000	90,000	90,000	90,000	-	725,000
Total Expenditures:	**-**	**200,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**800,000**

Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND (105)

TIP# P-4

Project Title: **Bridge Deck Preservation Program** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Preservation**
Project Manager: **Scott Nutter** **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:
R St SE Stuck River Bridge deck repairs were completed in 2014.

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

Activity:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Arterial Preservation Fund	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	700,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
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

ARTERIAL PRESERVATION FUND (105)

TIP# P-5

Project Title: **Bridge Structure Preservation Program** **STIP# AUB-N/A**
Project No: **Various**
Project Type: **Preservation**
Project Manager: **Scott Nutter** **LOS Corridor ID# N/A**

Description:
This is an bi-annual program to fund improvements to bridge structues 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:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
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

ARTERIAL PRESERVATION FUND (105)

TIP# P-6

Project Title: **15th Street SW Reconstruction** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Preservation**
Project Manager: **TBD** **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:

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

Activity:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Arterial Preservation Fund	-	-	-	-	-	75,000	500,000	-	-	575,000
Unsecured Grant	-	-	-	-	-	300,000	2,500,000	-	-	2,800,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**	**375,000**	**3,000,000**	**-**	**-**	**3,375,000**
Capital Expenditures:										
Design	-	-	-	-	-	375,000	-	-	-	375,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	3,000,000	-	-	3,000,000
Total Expenditures:	**-**	**-**	**-**	**-**	**-**	**375,000**	**3,000,000**	**-**	**-**	**3,375,000**

Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND (105)

TIP# P-7

Project Title: **Auburn Way N Preservation Phase 2 (8th St NE to 22nd St NE)** **STIP# AUB-56**
Project No: **cpxxxx**
Project Type: **Preservation**
Project Manager: **TBD** **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:		2018 YE	Budget			Forecast Project Costs				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Arterial Preservation Fund	-	-	120,000	618,280	-	-	-	-	-	738,280
Secured Federal Grant	-	-	-	889,720	-	-	-	-	-	889,720
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**120,000**	**1,508,000**	**-**	**-**	**-**	**-**	**-**	**1,628,000**
Capital Expenditures:										
Design	-	-	120,000	-	-	-	-	-	-	120,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	1,508,000	-	-	-	-	-	1,508,000
Total Expenditures:	**-**	**-**	**120,000**	**1,508,000**	**-**	**-**	**-**	**-**	**-**	**1,628,000**

Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND (105)

TIP# P-8

Project Title: **Auburn Way N Preservation Phase 3 (4th St SE to 8th St NE)** **STIP# AUB-57**
Project No: **cpxxxx**
Project Type: **Preservation**
Project Manager: **TBD** **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:		2018 YE	Budget			Forecast Project Costs				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Arterial Preservation Fund	-	-	111,220	863,920	-	-	-	-	-	975,140
Secured Federal Grant	-	-	111,220	863,920	-	-	-	-	-	975,140
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**222,440**	**1,727,840**	**-**	**-**	**-**	**-**	**-**	**1,950,280**
Capital Expenditures:										
Design	-	-	222,440	-	-	-	-	-	-	222,440
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	1,727,840	-	-	-	-	-	1,727,840
Total Expenditures:	**-**	**-**	**222,440**	**1,727,840**	**-**	**-**	**-**	**-**	**-**	**1,950,280**

Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND (105)

TIP# P-9

Project Title: **A Street SE Preservation (E Main St to 17th St SE)** **STIP# AUB-55**
Project No: **cp1819**
Project Type: **Preservation**
Project Manager: **Kim Truong** **LOS Corridor ID# 10**

Description: This project will grind and overlay A St SE between E Main St and 17th 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:		**2018 YE**	**Budget**			**Forecast Project Costs**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Arterial Preservation Fund	-	99,360	782,440	-	-	-	-	-	-	881,800
Secured Federal Grant	-	99,360	782,440	-	-	-	-	-	-	881,800
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**198,720**	**1,564,880**	**-**	**-**	**-**	**-**	**-**	**-**	**1,763,600**
Capital Expenditures:										
Design	-	198,720	-	-	-	-	-	-	-	198,720
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	1,564,880	-	-	-	-	-	-	1,564,880
Total Expenditures:	**-**	**198,720**	**1,564,880**	**-**	**-**	**-**	**-**	**-**	**-**	**1,763,600**

Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND (105)

TIP# P-10

Project Title: **A Street SE Preservation (37th Street SE to King/Pierce County Line)** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Non-Capacity, Preservation**
Project Manager: **TBD** **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 this project was submitted in 2018. If awarded, design would occur in 2021 and construction in 2022.

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

Activity:		2018 YE	Budget			Forecast Project Cost				Total Project
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Cost**
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

ARTERIAL PRESERVATION FUND (105)

TIP# P-11

Project Title: **C Street SW Preservation (W Main St to GSA Signal)** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Non-Capacity, Preservation**
Project Manager: **TBD** **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 was submitted in 2018. If awarded, design would occur in 2020 and construction in 2021.

Future Impact on Operating Budget:
No impact.

Activity:		2018 YE	Budget			Forecast Project Cost				Total Project
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Cost**
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

ARTERIAL PRESERVATION FUND (105)

TIP# P-12

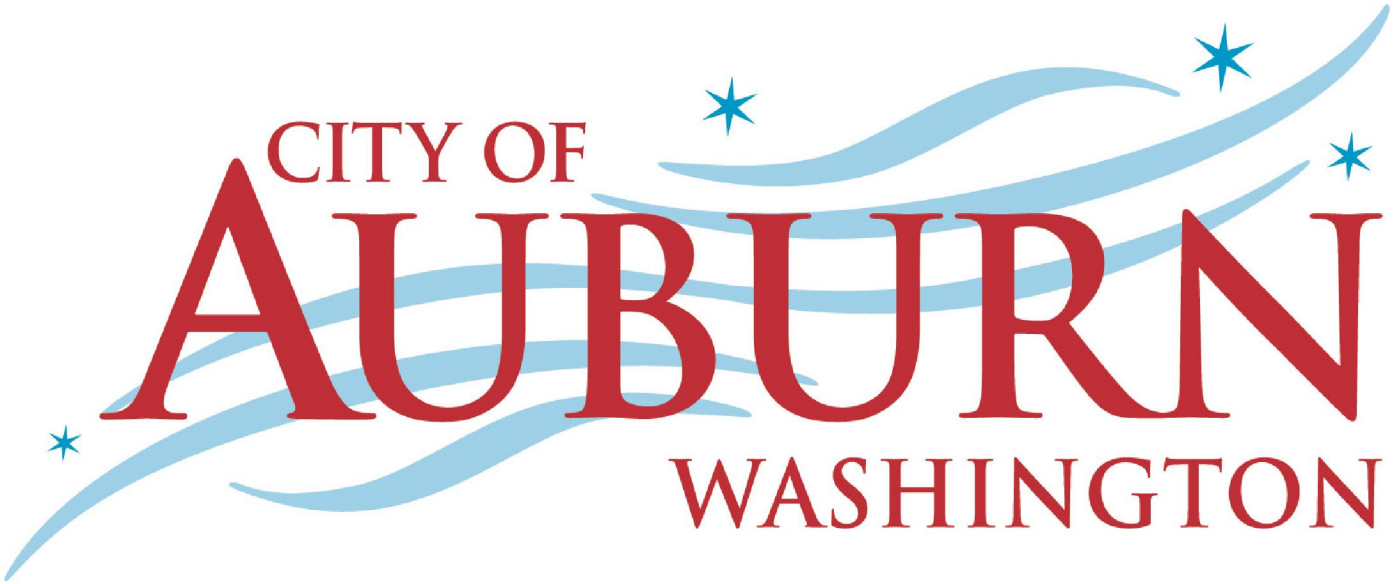
Project Title: **Lakeland Hill Way Preservation (57th Drive SE to Lake Tapps Pkwy)** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Non-Capacity, Preservation**
Project Manager: **TBD** **LOS Corridor ID# 26**

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:
An application for grant funding for the construction phase of this project was submitted in 2018. If awarded, design would occur in 2020 and construction in 2021.

Future Impact on Operating Budget:
No impact.

Activity:		2018 YE	Budget			Forecast Project Cost				Total Project
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Cost**
Arterial Preservation Fund	-	-	-	100,000	352,000	-	-	-	-	452,000
Unsecured 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**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Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-1

Project Title: **Auburn Way N/S (4th St NE to 4th St SE)** **STIP# AUB-N/A**
Project No: **c409a0**
Project Type: **Non-Capacity**
Project Manager: **TBD** **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:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	78,251	-	-	-	-	50,000	300,000	100,000	1,500,000	2,028,251
Unsecured Grant	-	-	-	-	-	-	300,000	100,000	1,500,000	1,900,000
REET	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**78,251**	**-**	**-**	**-**	**-**	**50,000**	**600,000**	**200,000**	**3,000,000**	**3,928,251**
Capital Expenditures:										
Design	78,251	-	-	-	-	50,000	600,000	-	-	728,251
Right of Way	-	-	-	-	-	-	-	200,000	-	200,000
Construction	-	-	-	-	-	-	-	-	3,000,000	3,000,000
Total Expenditures:	**78,251**	**-**	**-**	**-**	**-**	**50,000**	**600,000**	**200,000**	**3,000,000**	**3,928,251**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-2

Project Title: **I Street NE Corridor (45th St NE to S 277th St)** **STIP# AUB-N/A**
Project No: **c415a0**
Project Type: **Capacity**
Project Manager: **TBD** **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:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	3,892	-	-	-	-	-	-	-	-	3,892
Other Sources (Development)	-	-	-	-	-	6,760,000	-	-	-	6,760,000
Other (Port of Seattle)	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**3,892**	**-**	**-**	**-**	**-**	**6,760,000**	**-**	**-**	**-**	**6,763,892**
Capital Expenditures:										
Design	3,892	-	-	-	-	460,000	-	-	-	463,892
Right of Way	-	-	-	-	-	1,020,000	-	-	-	1,020,000
Construction	-	-	-	-	-	5,280,000	-	-	-	5,280,000
Total Expenditures:	**3,892**	**-**	**-**	**-**	**-**	**6,760,000**	**-**	**-**	**-**	**6,763,892**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-3

Project Title: **M Street Underpass (3rd St SE to 8th St SE)** **STIP# AUB-N/A**
Project No: **c201a0**
Project Type: **Capacity**
Project Manager: **Ryan Vondrak** **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:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
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)	519,695	124,013	123,720	123,428	123,135	122,843	122,550	122,258	2,033,633	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
	22,217,057	**124,013**	**123,720**	**123,428**	**123,135**	**122,843**	**122,550**	**122,258**	**2,033,633**	**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	519,695	124,013	123,720	123,428	123,135	122,843	122,550	122,258	2,033,633	3,415,275
	22,217,057	**124,013**	**123,720**	**123,428**	**123,135**	**122,843**	**122,550**	**122,258**	**2,033,633**	**22,347,475**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP # R-4

Project Title: **A Street Loop** — **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** — **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 sounthbound 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 accomodate non-motorized road users.

Progress Summary:

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

Activity:		2018 YE	Budget			Forecast Project Cost				Total Project
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	70,000	270,000	-	-	-	-	340,000
Other (Sound Transit)	-	-	-	280,000	1,080,000	-	-	-	-	1,360,000
Total Funding Sources:	**-**	**-**	**-**	**350,000**	**1,350,000**	**-**	**-**	**-**	**-**	**1,700,000**
Capital Expenditures:										
Design	-	-	-	350,000	-	-	-	-	-	350,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	1,350,000	-	-	-	-	1,350,000
Total Expenditures:	**-**	**-**	**-**	**350,000**	**1,350,000**	**-**	**-**	**-**	**-**	**1,700,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-5

Project Title: **A Street NW, Phase 2 (W Main St to 3rd St NW)** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
Construct a multi-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:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	175,000	1,325,000	-	-	1,500,000
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other (Developer)	150,000	-	-	-	-	175,000	1,325,000	-	-	1,650,000
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

ARTERIAL STREET FUND (102)

TIP# R-6

Project Title: **Auburn Way S Widening (Hemlock St SE to Poplar St SE)** **STIP# AUB-N/A**
Project No: **CP1622**
Project Type: **Capacity**
Project Manager: **Matt Larson** **LOS Corridor ID# 4**

Description:
Widen Auburn Way S between Hemlock St SE and Poplar St SE to accomodate 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:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Federal Grant	-	-	-	-	1,297,500	1,297,500	5,800,000	5,800,000	-	14,195,000
Traffic Impact Fees	-	-	-	-	202,500	202,500	1,450,000	1,450,000	-	3,305,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,500,000**	**1,500,000**	**7,250,000**	**7,250,000**	**-**	**17,500,000**
Capital Expenditures:										
Pre-Design	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	1,500,000	-	-	-	-	1,500,000
Right of Way	-	-	-	-	-	1,500,000	-	-	-	1,500,000
Construction	-	-	-	-	-	-	7,250,000	7,250,000	-	14,500,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,500,000**	**1,500,000**	**7,250,000**	**7,250,000**	**-**	**17,500,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-7

Project Title: **M Street NE (E Main St to 4th St NE)** **STIP# AUB-N/A**
Project No: **asbd12**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 5**

Description:
This project will construct a complete four/five-lane street section on M St NE between south of E Main St and 4th St NE.

Progress Summary:
Pre-design is planned to be completed during 2019 to refine project scope, alignment, and estimated costs.

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

Activity:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured State Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	50,000	-	-	350,000	1,250,000	-	-	1,650,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**50,000**	**-**	**-**	**350,000**	**1,250,000**	**-**	**-**	**1,650,000**
Capital Expenditures:										
Pre-Design	-	-	50,000	-	-	-	-	-	-	50,000
Design	-	-	-	-	-	350,000	-	-	-	350,000
Right of Way	-	-	-	-	-	-	100,000	-	-	100,000
Construction	-	-	-	-	-	-	1,150,000	-		1,150,000
Total Expenditures:	**-**	**-**	**50,000**	**-**	**-**	**350,000**	**1,250,000**	**-**	**-**	**1,650,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-8

Project Title: **49th Street NE (Auburn Way N to I St NE)** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** **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:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
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

ARTERIAL STREET FUND (102)

TIP# R-9

Project Title: **46th Place S Realignment** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Capacity, Safety**
Project Manager: **TBD** **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:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	575,000	-	575,000
Traffic Impact Fees	-	-	-	-	-	-	-	250,000	-	250,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**825,000**	**-**	**825,000**
Capital Expenditures:										
Design	-	-	-	-	-	-	-	125,000	-	125,000
Right of Way	-	-	-	-	-	-	-	25,000	-	25,000
Construction	-	-	-	-	-	-	-	675,000	-	675,000
Total Expenditures:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**825,000**	**-**	**825,000**

Six Year Transportation Improvement Plan

CAPITAL IMPROVEMENT FUND (328)

TIP# R-10

Project Title: **Neighborhood Traffic Safety Program** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Non-Capacity**
Project Manager: **Joe Welsh** **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:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Fund Balance	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
REET 2	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	-	1,050,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**-**	**1,050,000**
Capital Expenditures:										
Design	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	105,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	135,000	135,000	135,000	135,000	135,000	135,000	135,000	-	945,000
Total Expenditures:	**-**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**-**	**1,050,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-11

Project Title: **124th Ave SE Corridor Improvements (SE 312th St to SE 318th St)** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** **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:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
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

ARTERIAL STREET FUND (102)

TIP# R-12

Project Title: **R Street Bypass (M Street SE to SR-18)** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** **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:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
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

ARTERIAL STREET FUND (102)

TIP# R-13

Project Title: **SE 320th Street Corridor Improvements (116th Ave SE to 122nd Ave SE)** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Capacity, Safety**
Project Manager: **TBD** **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:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
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

ARTERIAL STREET FUND (102)

TIP# R-14

Project Title: **W Valley Highway Improvements (15th Street NW to W Main Street)** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 35**

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

Progress Summary:
Survey, base mapping and pre-design are planned to be completed in 2019 to complete preliminary plans and refine the project cost-estimate.

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

Activity:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	480,000	2,400,000	-	2,880,000
Traffic Impact Fees	-	-	25,000	-	100,000	-	120,000	600,000	-	845,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**25,000**	**-**	**100,000**	**-**	**600,000**	**3,000,000**	**-**	**3,725,000**
Capital Expenditures:										
Design	-	-	25,000	-	100,000	-	600,000	-	-	725,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	3,000,000	-	3,000,000
Total Expenditures:	**-**	**-**	**25,000**	**-**	**100,000**	**-**	**600,000**	**3,000,000**	**-**	**3,725,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-15

Project Title: **Auburn Way S (SR-164) Poplar Curve Safety Improvements** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Safety, Non-Capacity**
Project Manager: **TBD** **LOS Corridor ID# 4**

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

Progress Summary:
Grant funding application was submitted 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:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	-	-	5,500	-	-	-	-	-	-	5,500
Unsecured 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

ARTERIAL STREET FUND (102)

TIP# R-16

Project Title: **Regional Growth Center Access Improvements** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** **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, safey, 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:

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

Activity:		2018 YE	Budget			Forecast Project Costs				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	320,000	80,000	1,200,000	-	-	1,600,000
Traffic Impact Fees	-	-	-	-	80,000	20,000	300,000	-	-	400,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**400,000**	**100,000**	**1,500,000**	**-**	**-**	**2,000,000**
Capital Expenditures:										
Design	-	-	-	-	400,000	-	-	-	-	400,000
Right of Way	-	-	-	-	-	100,000	-	-	-	100,000
Construction	-	-	-	-	-	-	1,500,000	-	-	1,500,000
Total Expenditures:	**-**	**-**	**-**	**-**	**400,000**	**100,000**	**1,500,000**	**-**	**-**	**2,000,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-17

Project Title: **M Street SE Improvements (8th St SE to AWS)** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 6**

Description:
Widen M Street SE into a multi-lane arterial between 8th St SE and AWS, 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:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
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

ARTERIAL STREET FUND (102)

TIP# R-18

Project Title: **SR-18 to Auburn Way S (SR-164) Bypass** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** **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 South (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 South (SR-164) Route Development Plan. The State Leglature 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:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
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

ARTERIAL STREET FUND (102)

TIP# R-19

Project Title: **Auburn Way S Streetscape Improvements (SR-18 to M St SE)** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Miscellaneous**
Project Manager: **TBD** **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; undergounding 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:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
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

ARTERIAL STREET FUND (102)

TIP# R-20

Project Title: **Lea Hill Rd Segment 1 (Harvey Rd/M St NE to 105th Pl SE)** **STIP# AUB-N/A**
Project No: **CP1806**
Project Type: **Capacity**
Project Manager: **Kim Truong** **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:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-		-	-	-	-	-
Unsecured Grant	-	-	-	-	-	2,310,000	4,400,000	4,400,000	-	11,110,000
Traffic Impact Fees	430,000	200,000	-	-	-	590,000	1,100,000	1,100,000	-	3,420,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**430,000**	**200,000**	**-**	**-**	**-**	**2,900,000**	**5,500,000**	**5,500,000**	**-**	**14,530,000**
Capital Expenditures:										
Design	-	200,000	-	-	-	2,150,000	-	-	-	2,350,000
Right of Way	430,000	-	-	-	-	750,000	-	-	-	1,180,000
Construction	-	-	-	-	-	-	5,500,000	5,500,000	-	11,000,000
Total Expenditures:	**430,000**	**200,000**	**-**	**-**	**-**	**2,900,000**	**5,500,000**	**5,500,000**	**-**	**14,530,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-21

Project Title: **Lea Hill Rd Segment 2 (105th Pl SE to 112th Ave SE)** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** **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:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
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

ARTERIAL STREET FUND (102)

TIP# R-22

Project Title: **Lea Hill Rd Segment 3 (112th Ave SE to 124th Ave SE)** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** **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:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
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

ARTERIAL STREET FUND (102)

TIP# R-23

Project Title: **W Valley Highway Improvements (SR-18 to 15th St SW)** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** **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:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	320,000	1,600,000	-	-	-	1,920,000
Traffic Impact Fees	-	-	-	-	80,000	400,000	-	-	-	480,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**400,000**	**2,000,000**	**-**	**-**	**-**	**2,400,000**
Capital Expenditures:										
Design	-	-	-	-	400,000	-	-	-	-	400,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	2,000,000	-	-	-	2,000,000
Total Expenditures:	**-**	**-**	**-**	**-**	**400,000**	**2,000,000**	**-**	**-**	**-**	**2,400,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-24

Project Title: **Stewart Road (Lake Tapps Parkway Corridor)** **STIP# AUB-N/A**
Project No: **N/A**
Project Type: **Capacity**
Project Manager: **City of Pacific** **LOS Corridor ID# N/A**

Description:
This is a City of Pacific project to widen the Stewart Road (Lake Tapps Parkway) Corridor. This is the final segment of widening in the City of Pacific which will tie in with the City of Sumner's planned final widening segment and new bridge over the White River. Completion of this corridor widening is expected to significantly relieve traffic congestion in Auburn along the A St SE and C St 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:		2018 YE	Budget			Forecast Project Cost				Total Project
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Cost**
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**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-25

Project Title: **R St SE Corridor Extension** **STIP# AUB-N/A**
Project No: **cpXXXX**
Project Type: **Capacity**
Project Manager: **TBD** **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:		2018 YE	Budget			Forecast Project Cost				Total Project
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other (Development)	-	-	-	-	-	-	2,000,000	8,000,000	-	10,000,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**	**-**	**2,000,000**	**8,000,000**	**-**	**10,000,000**
Capital Expenditures:										
Design	-	-	-	-	-	-	2,000,000	-	-	2,000,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	8,000,000	-	8,000,000
Total Expenditures:	**-**	**-**	**-**	**-**	**-**	**-**	**2,000,000**	**8,000,000**	**-**	**10,000,000**

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Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# S-1

Project Title: **A Street NW - Phase 1 (3rd St NW to 14th St NW)** **STIP# AUB-N/A**
Project No: **c207a0**
Project Type: **Environmental Monitoring**
Project Manager: **Shannon Howard** **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:		**2018 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	123,276	-	-	-	-	-	-	-	-	123,276
Secured Grants (Fed,State)	6,562,702	-	-	-	-	-	-	-	-	6,562,702
Traffic Impact Fees	1,247,398	32,000	25,000	25,000	25,000	25,000	-	-	-	1,379,398
Other (Developer)	383,381	-	-	-	-	-	-	-	-	383,381
Total Funding Sources:	**8,316,757**	**32,000**	**25,000**	**25,000**	**25,000**	**25,000**	**-**	**-**	**-**	**8,448,757**
Capital Expenditures:										
Design	2,247,331		10,000	10,000	10,000	10,000	-	-	-	2,287,331
Right of Way	821,341	-	-	-	-	-	-	-	-	821,341
Construction	5,000,640	-	-	-	-	-	-	-	-	5,000,640
Monitoring	247,445	32,000	15,000	15,000	15,000	15,000	-	-	-	339,445
Total Expenditures:	**8,316,757**	**32,000**	**25,000**	**25,000**	**25,000**	**25,000**	**-**	**-**	**-**	**8,448,757**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# S-2

Project Title: **S 277th St Corridor Capacity & Non-Motorized Trail Improvements** **STIP# N/A**
Project No: **cpxxxx**
Project Type: **Environmental Monitoring**
Project Manager: **Shannon Howard** **LOS Corridor ID# 15**

Description:
This project will compelte 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:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Fed/State Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	60,000	200,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**60,000**	**200,000**
Capital Expenditures:										
Design	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Monitoring	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	60,000	200,000
Total Expenditures:	**-**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**60,000**	**200,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# S-3

Project Title: **A Street SE & Lakeland Hills Way SE Intersection Study** **STIP# AUB-N/A**
Project No: **asbd15**
Project Type: **Capacity, Safety**
Project Manager: **TBD** **LOS Corridor ID# 10, 34**

Description:
This project will study traffic operations, safety, and prepare a preliminary design for intersection improvements.

Progress Summary:
Analysis, preliminary design, and construction cost estimate will be initiated in 2019. Future phases will be programmed as funding becomes available.

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

Activity:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	50,000	-	-	-	-	-	-	50,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**
Capital Expenditures:										
Design	-	-	50,000	-	-	-	-	-	-	50,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Total Expenditures:	**-**	**-**	**50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# S-4

Project Title: **Kersey Way SE Corridor Study** **STIP# AUB-N/A**
Project No: **asbd11**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 36**

Description:
This project will study improvements to the Kersey Way SE corridor from the White River Bridge to the southern city limits. The study will develop the scope and costs for horizontal/vertical geometric roadway improvements, roadside hazard mitigation, street lighting and non-motorized trail construction. The findings of the study will become the basis of the improvement project which will include the design, ROW, and construction phases. The project length is approximately two miles.

Progress Summary:
Design study will begin in 2019.

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

Activity:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	20,000	-	-	-	-	-	-	20,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**20,000**	**-**	**-**	**-**	**-**	**-**	**-**	**20,000**
Capital Expenditures:										
Design	-	-	20,000	-	-	-	-	-	-	20,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Total Expenditures:	**-**	**-**	**20,000**	**-**	**-**	**-**	**-**	**-**	**-**	**20,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# S-5

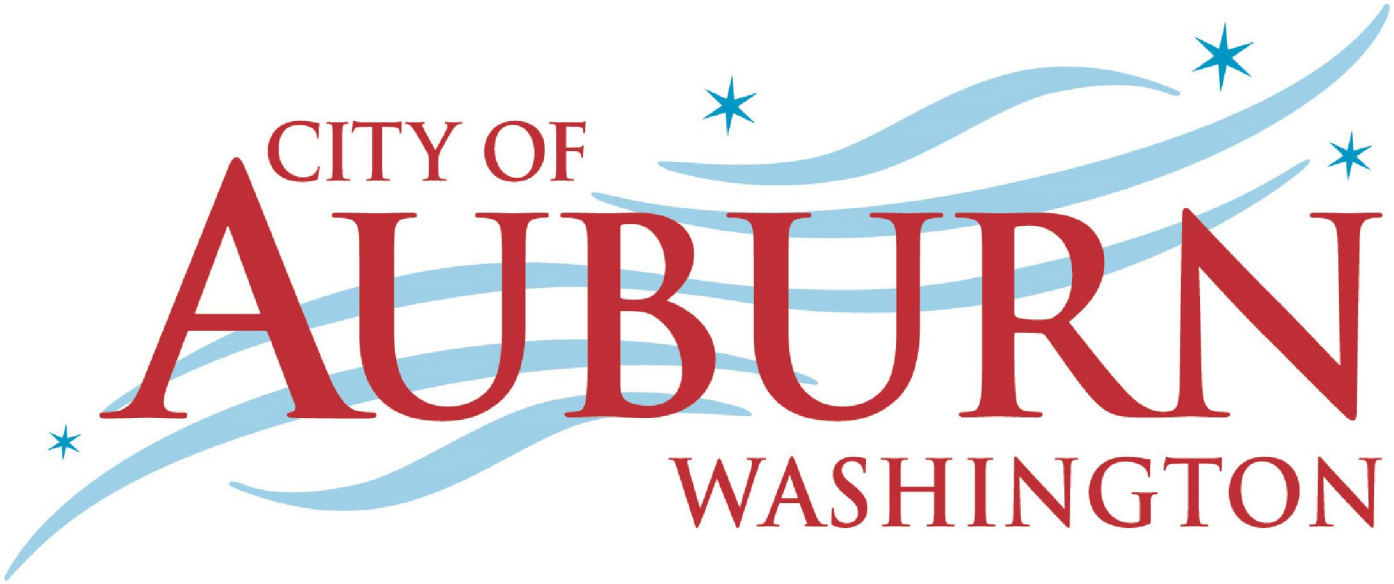
Project Title: **A Street SE Corridor Study** **STIP# AUB-N/A**
Project No: **cp1110**
Project Type: **Safety**
Project Manager: **James Webb** **LOS Corridor ID# 10, 33**

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:		2018 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2018**	**Estimate**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Beyond 2024**	**Total Project Cost**
Unrestricted Street Revenue	1,230	-	55,000	-	-	-	-	-	-	56,230
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**1,230**	**-**	**55,000**	**-**	**-**	**-**	**-**	**-**	**-**	**56,230**
Capital Expenditures:										
Design	1,230	-	55,000	-	-	-	-	-	-	56,230
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-			-	-	-
Total Expenditures:	**1,230**	**-**	**55,000**	**-**	**-**	**-**	**-**	**-**	**-**	**56,230**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City of Auburn
2019-2024
Transportation Improvement Program Summary

Project Number	TIP #	Project Title	Grant Status	Prior to 2019	2019	2020	2021	2022	2023	2024	Beyond 2024	Total Project Cost
cpxxxx	I-1	Signal Replacement Program	N/A	-	-	-	75,000	525,000	-	75,000	525,000	1,200,000
Various	I-2	Traffic Signal Improvements	N/A	175,000	175,000	200,000	200,000	200,000	200,000	200,000	-	1,350,000
cpxxxx	I-3	ITS Dynamic Message Signs	N/A	195,178	20,000	125,000	-	20,000	125,000	-	20,000	505,178
Various	I-4	Street Lighting Improvement Program	N/A	-	100,000	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	1,816,603	84,401	84,000	83,598	83,196	82,794	82,392	325,551	1,807,209
cpxxxx	I-6	Lake Tapps Parkway ITS Expansion	Secured	3,572	105,000	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	-	50,000	-	-	600,000	-	-	-	650,000
cpxxxx	I-10	R St SE/21st St SE Intersection Improvements	Unsecured	-	75,000	-	-	800,000	-	-	-	875,000
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
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	-	100,000	-	100,000	-	100,000	-	100,000	400,000
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	Unsecured	690,000	-	-	3,264,000	-	-	-	-	3,954,000
cpxxxx	N-6	Auburn Station Access Improvements	Unsecured	-	-	125,000	-	-	-	-	-	125,000
cpxxxx	N-7	Auburn Way S - Southside Sidewalk Improvements	Unsecured	-	-	95,000	618,000	-	-	-	-	713,000
cpxxxx	N-8	Evergreen Heights Safe Routes to Schools Phases 1+2	Unsecured	247,030	-	-	-	410,000	2,270,000	-	-	2,927,030
cpxxxx	N-9	Riverwalk Drive Non-Motorized Improvements	Unsecured	-	-	-	-	250,000	1,500,000	-	-	1,750,000
cpxxxx	N-10	BNSF and A St SE Pedestrian Crossing Improvements	Unsecured	-	-	-	-	-	650,000	4,900,000	-	5,550,000
cpxxxx	N-11	Lea Hill Safe Routes to Schools	Unsecured	-	20,000	1,420,000	387,000	-	-	-	-	1,827,000
Various	P-1	Arterial Street Preservation Program	N/A	1,712,400	1,000,000	200,000	1,000,000	1,475,000	1,100,000	1,550,000	-	8,037,400
Various	P-2	Local Streets Improvement Program	N/A	3,371,580	2,550,000	2,100,000	1,750,000	1,750,000	1,750,000	1,750,000	-	15,021,580
Various	P-3	Arterial Crackseal Program	N/A	200,000	100,000	100,000	100,000	100,000	100,000	100,000	-	800,000
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-9	A St SE Preservation (E Main St to 17th St SE)	Secured	198,720	1,564,880	-	-	-	-	-	-	1,763,600
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)	Unsecured	-	-	100,000	1,100,000	-	-	-	-	1,200,000
c409a0	R-1	Auburn Way Corridor (4th St NE to 4th St SE)	Unsecured	78,251	-	-	-	50,000	600,000	200,000	3,000,000	3,928,251
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	22,341,070	123,720	123,428	123,135	122,843	122,550	122,258	2,033,633	22,347,475
cpxxxx	R-4	A Street Loop	N/A	-	-	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	-	-	-	1,500,000	1,500,000	7,250,000	7,250,000	-	17,500,000
cpxxxx	R-7	M St NE (E Main St to 4th St NE)	N/A	-	50,000	-	-	350,000	1,250,000	-	-	1,650,000
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	-	-	-	-	-	-	825,000	-	825,000
cpxxxx	R-10	Neighborhood Traffic Safety Program	N/A	150,000	150,000	150,000	150,000	150,000	150,000	150,000	-	1,050,000
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)	Unsecured	-	-	-	-	-	-	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	-	25,000	-	100,000	-	600,000	3,000,000	-	3,725,000
cpxxxx	R-15	Auburn Way S - Poplar Curve Safety Improvements	Unsecured	-	55,000	213,200	-	-	-	-	-	268,200
cpxxxx	R-16	Regional Growth Center Access Improvements	Unsecured	-	-	-	400,000	100,000	1,500,000	-	-	2,000,000
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	5,000,000	10,000,000	-	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	630,000	-	-	-	2,900,000	5,500,000	5,500,000	-	14,530,000
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
c207a0	S-1	A St NW, Phase 1 (3rd St NW to 14th St NW)	N/A	8,348,757	25,000	25,000	25,000	25,000	-	-	-	8,448,757
cpxxxx	S-2	S 277th St Monitoring	N/A	20,000	20,000	20,000	20,000	20,000	20,000	20,000	60,000	200,000
cpxxxx	S-3	A St SE/Lakeland Hills Way SE Intersection Study	N/A	-	50,000	-	-	-	-	-	-	50,000
cpxxxx	S-4	Kersey Way SE Corridor Study	N/A	-	20,000	-	-	-	-	-	-	20,000
cp1110	S-5	A St SE Corridor Study	N/A	1,230	55,000	-	-	-	-	-	-	56,230
			Total	46,183,283	17,985,441	10,728,468	30,751,233	39,567,039	46,145,344	51,454,650	23,264,184	262,479,154

AGENDA BILL APPROVAL FORM

Agenda Subject:
Ordinance No. 6659 Stay Out of Designated Areas (Heid) (20 Minutes)

Date:
June 4, 2018

Department:
City Attorney

Attachments:
Ordinance No. 6659
Exhibit A
Exhibit B

Budget Impact:
Current Budget: $0
Proposed Revision: $0
Revised Budget: $0

Administrative Recommendation:

For discussion.

Background Summary:

This ordinance provides for new tools related to enforcement of illegal drug related activities, targeting those areas where such activities are more prevalent. It would be valuable for those involved in drug-related law enforcement to have additional tools to address illegal drug-related activities were there impacts are felt more in some neighborhoods than others. Law enforcement officers in the city of Auburn have been working to identify those areas where neighborhoods are more impacted by illegal drug activity, and working with community development, code enforcement, the legal department and other law enforcement agencies, the police have identified certain areas in the city where the impacts are more serious and where the neighborhoods are more deserving of illegal drug enforcement energies. It is also valuable for law enforcement resources in Auburn to take advantage of tools used with consistency among other jurisdictions in the state and elsewhere. One such tool is court ordered "stay out of areas of drug activity" where violations of these orders (with the orders issued by courts of competent jurisdiction) constitute separate violations. It is also appropriate, in the development and identification of anti-drug emphasis areas, for ongoing evaluations to be made as to the law enforcement effectiveness and the parameters of workable anti-drug emphasis areas. Depending upon the outcome of law enforcement efforts, and an evaluation of identified anti-drug emphasis areas, it may be appropriate to adjust or increased the number of anti-drug emphasis areas or to otherwise modify the code provisions calling for court issued orders prohibiting offenders from entering or remaining in anti-drug emphasis areas. The evaluations and potential modifications would be an ongoing aspect of enforcement through the tools provided by Ordinance Number 6659.

Reviewed by Council Committees:

Councilmember:

Staff:

Meeting Date: June 11, 2018

Item Number:

ORDINANCE NO. 6 6 5 9

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, AMENDING SECTION 1.24.010 OF THE AUBURN CITY CODE AND CREATING A NEW CHAPTER 9.24 OF THE AUBURN CITY CODE RELATING TO NEW GROSS MISDEMEANOR VIOLATIONS CONCERNING DRUG-RELATED ACTIVITIES

WHEREAS, the current provisions of the Auburn City Code include prohibitions on certain drug-related activities but do not, at this point, identify target areas for enforcement - identifying those areas where drug-related activities are most problematic; and

WHEREAS, in the course of law enforcement activities by Auburn police officers, there is a noticeable experience of illegal drug activity occurring in some neighborhoods of the City more than others, with such activities repeatedly involving some of the same individuals; and

WHEREAS, looking to the law enforcement tools in play in other jurisdictions across the state, there are many municipalities that have identified and designated certain areas of their cities as anti-drug emphasis areas, where those convicted of illegal drug activities within the anti-drug emphasis areas are ordered by their sentencing courts to stay out of the anti-drug emphasis areas; and

WHEREAS, the experiences of such various jurisdictions do not always show the same measure of quantifiable results, however, each is able to benefit from anti-drug emphasis to some degree, as a result of targeted anti-drug law enforcement; and

WHEREAS, in connection with a desire for more effective enforcement of illegal drug related activities within the City of Auburn, and an intent to target those areas most adversely affected by such activities, it is appropriate for the City to establish areas where illegal drug enforcement should be emphasized and procedures for such enforcement; and

WHEREAS, under a Stay Out of Designated Area (SODA) ordinance, citizens convicted of drug- related crimes may be prevented from entering a specific area of the city known for drug problems, and judges would be able to issue these SODA orders which would be effective for designated periods of time, during which time, the person could be arrested if the order is violated; and

WHEREAS, while the experiences of other jurisdictions using similar ordinances has been, from descriptions received, positive in addressing illegal drug-related activities, anecdotal experiences of other jurisdictions may or may not relate to what the City of Auburn may experience with such an ordinance; and

WHEREAS, in order to track and evaluate the effectiveness of this Ordinance, it would be appropriate to periodically review and assess its effects and implications; and

WHEREAS, tracking and evaluating the effectiveness of the Ordinance will also indicate whether there are other areas of the City that would benefit from SODA provisions.

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

SECTION 1. AMENDMENT TO CITY CODE. Section 1.24.010 of the Auburn city code be, and the same hereby is, amended to read as follows:

1.24.010 Criminal penalties generally.

A. Unless a specific penalty is expressly provided, for all violations of ordinances of the city which are identified as misdemeanors, upon conviction, such violations are punishable by imprisonment in the appropriate city or county jail for a period of up to ninety (90) days and a fine of up to one thousand dollars ($1,000.00), or by both such fine and imprisonment.

B. Unless a specific penalty is expressly provided, for all violations of ordinances of the city which are identified as gross misdemeanors, upon conviction, such violations are punishable by imprisonment in the appropriate city or county jail for a period of up to ~~one year~~ three hundred sixty-four (364) days and a fine of up to five thousand dollars ($5,000.00), or by both such fine and imprisonment.

C. Any violations of ordinances of the city that are identified as criminal violations, including being punishable by criminal penalties, but not identified as to whether they are misdemeanors or gross misdemeanors, shall be deemed misdemeanors or gross misdemeanors, as follows:

1. Criminal violations that are punishable by up to and including imprisonment in the appropriate city or county jail for a period of up to ~~one year~~ three hundred sixty-four (364) days and a fine of up to five thousand dollars ($5,000.00), or by both such fine and imprisonment, shall be deemed gross misdemeanors; provided, that criminal violations that are punishable by not more than imprisonment in the appropriate city or county jail for a period of up to ninety (90) days and a fine of up to one thousand dollars ($1,000.00), or by both such fine and imprisonment, shall be deemed misdemeanors;

2. Criminal violations that are adopted by reference from state statutes, or extrapolated with the same or substantially the same language from state statutes, shall be classified as misdemeanors or gross misdemeanors consistent with their classification by state statutes, and shall be punishable accordingly;

3. Criminal violations that are not identifiable as either misdemeanors or gross misdemeanors shall be deemed misdemeanors and shall be punishable accordingly.

D. In addition, a defendant may be assessed court costs, jury fees and such other fees or costs as may be authorized in statute or court rules. In any court proceeding to enforce this section, the city shall have the burden of proving by evidence beyond a reasonable doubt that a violation occurred. In a proceeding under this section a defendant shall be accorded each and every right protected under the Constitutions of the United States of America and the state of Washington, all applicable federal, state and local laws, and applicable court rules promulgated by the Washington Supreme Court and the inferior courts under the authority of the Washington Supreme Court. (Ord. 5677 § 1, 2002; Ord. 4285 § 2, 1988; Ord. 3618 § 1, 1981; Ord. 2754 § 1, 1973.)

SECTION 2. NEW CHAPTER TO CITY CODE. A new Chapter 9.24 is hereby created and added to the Auburn City Code, to read as follows:

Chapter 9.24
DRUG RELATED ACTIVITIES

Sections:

9.24.010 Loitering with the intent of engaging in drug-related activity.
9.24.020 Designation of anti-drug emphasis areas.
9.24.030 Violation of conditions of release, suspension or deferral as separate crime.
9.24.040 Places of illegal drug activity declared public nuisances.
9.24.050 Evidence of use for illegal drug purposes.
9.24.060 Conviction as prima facie evidence.

9.24.070 Penalties for maintenance of public nuisance.
9.24.080 Violation - Penalty.
9.24.090 Evaluation.

9.24.010 Loitering with the Intent of engaging in drug-related activity.

A. It is unlawful for any person to loiter in or near any public rights-of-way, or any public or private property in a manner and under circumstances manifesting the intent to engage in illegal drug-related activity contrary to RCW chapters 69.41, 69.50, 69.53 or 69.53, or to chapter 9.22 of the city code.

B. Among the circumstances which may be considered in determining whether such intent is manifested are the following:

1. Such person is a known unlawful drug user, possessor, or seller. For purposes of this chapter, a "known unlawful drug user, possessor, or seller" is a person who has been convicted in any court within this state of any violation involving the use, possession, or sale of any of the substances referred to in chapters 69.41, 69.50, 69.52 and 69.53 RCW, or substantially similar laws of any political subdivision of this state or of any other state; or who is known to have been arrested for a drug related violation not resulting in a conviction because the person participated in a diversionary program, deferral program, drug court or a similar program; or a person who displays physical characteristics of drug intoxication or usage, such as "needle tracks"; or who possesses marijuana in a manner not authorized by RCW 69.50.4013 (1), RCW 69.50.4013 (2) and or in amounts that exceed those set forth in RCW 69.50.360(3);

2. Such person is currently subject to an order from any court prohibiting his/her presence in a high drug activity geographic area;

3. Such person behaves in such a manner as to raise a reasonable suspicion that he or she is about to engage in or is then engaged in an unlawful drug-related activity, including by way of example only, such person acting as a "lookout";

4. Such person is physically identified by a police officer, based on articulable factors, as a member of a "gang," or an association which engages in illegal drug activity. Factors that support an officer physically identifying a person as a member of such a gang or association include, but are not limited to clothing, tattoos, known association and/or affiliation with such gang or association, specific and observed acts or circumstances consistent with drug related activity, and gestures, signs, greetings and movements that are consistent with gang related activity, provided that clothing alone shall not be sufficient, without more, to support an officer physically identifying a person as a member of such a gang or association;

5. Such person transfers small objects or packages for currency in a furtive fashion;

6. Such person takes flight upon the appearance of a police officer;

7. Such person manifestly endeavors to conceal himself or herself or any object which reasonably could be involved in an unlawful drug-related activity;

8. The area involved is by public repute known to be an area of unlawful drug use and trafficking;

9. The premises involved are known to have been reported to law enforcement as a place suspected of drug activity pursuant to chapter 69.53 RCW.

10. Any vehicle involved is registered to a known unlawful drug user, possessor, or seller, or a person for whom there is an outstanding warrant for a crime involving drug-related activity.

9.24.020 Designation of anti-drug emphasis areas.

A. Certain areas of the city shall be designated as and identified to be anti-drug emphasis areas based on the repeat incidents of illegal drug activities occurring therein, enforcement of which shall be enhanced through the use of court orders prohibiting offenders convicted of unlawful drug related acts or loitering for drug purposes within the said areas from entering or remaining in anti-drug emphases areas . The areas to be so designated shall be identified by the city council in an ordinance or resolution passed after consultation with the mayor, city attorney and the chief law enforcement officer of the city, and the list identifying such areas shall be kept on file in the office of the city clerk. Additional areas may also be identified by the judge of the municipal or district court hearing drug related cases arising from within the city. If a defendant is convicted of a drug related case occurring within an area designated as an anti-drug emphasis area, a condition or term of sentence, deferral, or suspension, shall be that such defendant shall stay out of all areas of the city designated as an anti-drug emphasis areas, unless the court finds extenuating circumstances in the defendant's particular case justifying avoidance of some or any of the requirement for such condition or term of sentence, deferral, or suspension. In such case, the extenuating circumstances shall be identified and recited in the record of the case, and any variation in conditions or terms of sentence deferral, suspended sentence or reduction or exclusion of anti-drug emphasis areas shall also be identified and recited in the record of the case. The court ordered condition or term of sentence, deferral, or suspension, shall be in effect shall be in effect for the period of two (2) years from the date of the court's order; provided that the defendant may petition the court for modification or earlier termination of the order.

B. The following areas, generally depicted (for illustrative purposes only) on the maps appended hereto as Exhibits "A" and "B," are hereby designated as and identified to be anti-drug emphasis areas:

AREA I. DOWNTOWN AREA:

BEGINNING AT THE INTERSECTION OF E STREET NE AND 23RD STREET NE; THENCE EASTERLY TO THE INTERSECTION OF N STREET NE AND 24TH STREET NE; THENCE CONTINUING ALONG SAID TANGENT EAST TO THE GREEN RIVER; THENCE EASTERLY, SOUTHERLY AND WESTERLY ALONG THE GREEN RIVER TO A POINT THAT IS EAST OF 14TH STREET NE; THENCE WEST ALONG 14TH STREET NE, AS EXTENDED, TO AUBURN WAY NORTH; THENCE SOUTHERLY ALONG AUBURN WAY NORTH TO 4TH

STREET NE; THENCE EASTERLY ALONG 4th STREET NE TO J STREET NE; THENCE SOUTHERLY ALONG J STREET NE AND SE AS EXTENDED TO STATE HIGHWAY 18; THENCE EASTERLY ALONG STATE HIGHWAY 18 TO M STREET SE; THENCE SOUTH ALONG M STREET SE TO 8TH STREET SE; THENCE WESTERLY ALONG 8TH STREET SE TO A POINT THAT IS SOUTH OF J STREET SE, AS EXTENDED; THENCE SOUTHERLY ALONG SAID J STREET SE EXTENSION TO 9TH STREET SE; THENCE WESTERLY ALONG 9TH STREET SE TO H STREET SE; THENCE SOUTH ALONG H STREET SE TO THE ALLEY SOUTH OF AND RUNNING GENERALLY PARALLEL TO 9TH STREET SE; THENCE WESTERLY ALONG SAID ALLEY TO ITS INTERSECTION WITH AUBURN WAY, SOUTH; THENCE NORTHWESTERLY ALONG AUBURN WAY SOUTH TO ITS INTERSECTION WITH F STREET SE; THENCE NORTHEASTERLY ALONG F STREET SE TO ITS INTERSECTION WITH 9TH STREET SE; THENCE WESTERLY ALONG 9TH STREET SE, AS EXTENDED, TO THE INTERURBAN TRAIL; THENCE NORTHERLY ALONG THE INTERURBAN TRAIL TO 2ND STREET NW; THENCE EASTERLY ALONG 2ND STREET NW TO C STREET NW; THENCE NORTHERLY TO A POINT THAT IS WEST OF 18TH STREET NE, AS EXTENDED, THENCE EAST TO E STREET NE; THENCE NORTHERLY ALONG E STREET NE TO THE POINT OF BEGINNING.

AREA II. THE OUTLET COLLECTION:

BEGINNING AT THE INTERSECTION OF 15TH STREET SW AND STATE HIGHWAY 167; THENCE NORTHERLY ALONG STATE HIGHWAY 167 TO STATE HIGHWAY 18; THENCE EASTERLY ALONG STATE HIGHWAY 18 TO THE INTERURBAN TRAIL; THENCE SOUTHERLY ALONG THE INTERURBAN TRAIL TO 15TH STREET SW; THENCE WESTERLY ALONG 15TH STREET SW TO THE POINT OF BEGINNING.

AREA III. SOUTH END:

BEGINNING AT THE INTERSECTION OF THE WHITE RIVER AND A STREET SE; THENCE NORTHERLY ALONG A STREET SE TO 21ST STREET SE; THENCE EASTERLY ALONG 21ST STREET SE TO R STREET SE; THENCE SOUTHERLY ALONG R STREET SE TO 29TH STREET SE; THENCE WESTERLY ALONG 29TH STREET SE TO M STREET SE.; THENCE SOUTHERLY ALONG M STREET SE, AS EXTENDED, TO THE WHITE RIVER; THENCE SOUTHWESTERLY ALONG THE WHITE RIVER TO THE POINT OF BEGINNING.

AREA IV. CITY PARK PROPERTY:

ALL CITY PARK PROPERTY THROUGHOUT THE CITY IS DESIGNATED AS AN ANTI-DRUG EMPHASIS AREA. FOR THE PURPOSES HEREOF, CITY PARK PROPERTY INCLUDES, BUT IS NOT LIMITED TO, THE FOLLOWING PARK PROPERTIES AND ALL FACILITIES, AMENITIES AND COMPONENTS THEREIN:

Park	**Address**	**Proximate Acres**

21st Street Playground	405 21st St. SE	0.17
104th Ave SE (Green River Park)	31495 104th Ave. SE	14.73
Auburndale	31802 108th Ave. SE	9.64
Auburndale II	29725 118th Ave. SE	9.34
Auburn Environmental Park	413 Western Ave. NW	120
Auburn Golf Course	29630 Green River RD SE	180
Ballard	1612 37th Way SE	0.66
Bicentennial Park	502 Auburn Way S.	1.07
B Street Plaza	148 E. Main Street	0.10
Brannan	1019 28th St. NE	26.63
Cameron	3727 Lemon Tree Lane	3.83
Cedar Lanes	1002 25th St. SE	8.27
Centennial Viewpoint	402 Mountain View Dr.	0.7
City Hall Plaza	25 West Main Street	1.10
Clark Plaza	1420 Auburn Way N.	0.25
Clark Property	1300 block, Oravetz Road - Parcel No. 302105-9025 SE ¼ OF SE ¼ Lying South of Stuck River, less Roads, Sec. 30, Twp. 21 N., Rge. 5 E. WM	26.68
Park	**Address**	**Proximate Acres**
Community Garden	1030 8th Street NE	1.04
Dorothy Bothell Park	1087 Evergreen Way SE	4
Dykstra	1487 22nd St. NE	1.78
Fenster Nature Park	2033 4th St. SE	12.58
Forest Villa	1647 Fir St. SE	0.23
Fulmer Park	1101 5th St. NE	5.13

Gaines Park	1008 Pike St. NW	1.34
Game Farm	3030 R St. SE	53.0
Game Farm Wilderness	2401 Stuck River Dr. SE	72.0
GSA Park	413 15th St. SW	6.13
Indian Tom Park	1316 6th St. NE	0.43
Isaac Evans	29827 Green River RD SE	19.87
Jacobsen Tree Farm	29387 132nd Ave. SE	29.3
Jornada Park	1433 U Ct. NW	1.89
Kersey Way A	5480 Charlotte Ave. SE	2.73
Kersey Way B	5530 Udall Ave. SE	0.79
Lakeland Hills	1401 Evergreen Way SE	5.05
Lea Hill	31693 124th Ave. SE	9.0
Lea Hill Tennis Courts	32121 105th Pl. SE	1.18
Les Gove	910 9th St. SE	20.86
Mary Olson Farm	28728 Green River RD SE	67
Mill Pond	4582 Mill Pond Dr. SE	4
Mountain View Cemetery	2020 Mountain View Dr.	60
Pioneer Cemetery	8th St. NE & Auburn Way North	0.76
Plaza Park	2 West Main Street	0.19
Park	**Address**	**Proximate Acres**
Riverpoint Park	1450 32nd St. NE	3.8
Riversands Park	5014 Pike St. NE	1.76
Roegner Park	601 Oravetz Road SE	21.25
Rotary Park	2635 Alpine St. SE	4.14
Scootie Brown Park	1403 Henry Rd. NE	1.34

Shaughnessy Park	3302 21st St. SE	3.46
Slaughter Memorial	2988 Auburn Way N.	0.02
Sunset park	1420 69th St. SE	15
Terminal Park	1292 C St. SE	1.2
Veterans Memorial	405 E St.NE	7.65
Village Square Park	12111 SE 310th St.	1.10
West Hill Lake Property	32054 58th Ave. S	9.25

In addition to the above described park properties, the city park property anti-drug emphasis area includes any and all properties, whether owned by the city or not on which any part thereof is used for trail and/or recreational purposes and which is maintained, in whole or in part, by the city of Auburn, including but not limited to the following:

(a) Interurban Trail: This trail parallels the Union Pacific Railroad for much of its length. The Interurban Trail currently runs north to south through Tukwila, Kent, Auburn, Algona and Pacific, and is approximately 17 miles long, with 4.5 miles in Auburn.

(b) White River Trail: The White River Trail, within Roegner Park, extends along the White River to the Game Farm Wilderness Park for 2.25 miles.

(c) Lakeland Linear Trail: Lakeland Linear Trail meanders from Evergreen Way along Lakeland Hills Way connecting to Sunset Park.

(d) Reddington Levee Trail: This trail goes from Brannan Park/Brannan St., North to I St. along the Green River, for 1.7 miles.

(e) C Street Trail: The C Street Trail extends from Ellingson Road SW, along C Street SW, to 15th Street SW.

C. Each of the above described/designated anti-drug emphasis areas includes all rights-of-way located within the described areas and also includes any and all rights-of-way adjacent to the outer perimeter thereof.

D. Each of the above described/designated anti-drug emphasis areas includes the total real estate parcel area of all parcel where any part of which is located within any of the above described designated anti-drug emphasis areas.

9.24.030 Violation of conditions of release, suspension or deferral as separate crime.

Any person who knowingly enters or remains within an anti-drug emphasis area in violation of court-imposed conditions of release or conditions of suspension

or deferral of any sentence shall be guilty of a gross misdemeanor, and, in accordance with RCW 10.31.100, any such person may be apprehended and arrested without the necessity for any warrant or additional court order. Upon conviction, any person so violating the conditions of release or conditions of suspension or deferral shall be punished by imprisonment in jail for a maximum term fixed by the court of not more three hundred sixty-four days, or by a fine in an amount fixed by the court of not more than five thousand dollars ($5,000.00), or by both such imprisonment and fine.

9.24.040 Places of illegal drug activity declared public nuisances.

Any building, structure or place within the city used for drug related activity or for loitering with the intent of engaging in drug-related activity as defined in this chapter is hereby declared to be a public nuisance.

9.24.050 Evidence of use for illegal drug purposes.

A. Two or more criminal convictions of persons for drug related offenses in a building, structure or place, within the one-year period preceding the commencement of an action under this chapter shall give rise to a rebuttable presumption that the building, structure or place has been used for illegal drug purposes and is a public nuisance. In any action under this chapter, evidence of the common fame and general reputation of the building or place, of the inmates or occupants thereof, or of those resorting thereto, shall be admissible as evidence to prove the existence of the public nuisance but must be supported by additional evidence. Evidence of the general reputation of the building or place, or of the inmates or occupants thereof that is sufficient to establish the existence of the public nuisance, shall be prima facie evidence of knowledge thereof and acquiescence and participation therein and responsibility for the nuisance by persons or legal entities having an interest in the property. Responsibility for the nuisance shall extend to the owners, lessors, lessees and all those in interest in any form in the property, real or personal, used in conducting or maintaining the public nuisance.

B. Evidence of cooperation by owners, agents or managers of a building or place with police investigations or operations to control drug related activity may be used to rebut the presumptions created in this chapter.

9.24.060 Conviction as prima facie evidence.

Any conviction of any owner, manager, operator, agent or employee for any illegal drug activity, or for loitering with the intent of engaging in drug-related activity, when such offense was related to any business or commercial enterprise, shall be prima facie evidence that the building, structure or place upon or in which business or commercial enterprise is or was conducted, was used for illegal drug activities.

9.24.070 Penalties for maintenance of public nuisance.

Maintenance of a public nuisance as declared herein, in addition to any other civil or criminal penalties, shall result in a civil penalty not less than five hundred dollars ($500.00) nor more than one thousand dollars ($1,000.00) for a first conviction of maintaining a public nuisance and by abatement by closure of such business or commercial enterprise for the period of thirty (30) days for each subsequent conviction of maintaining a public nuisance, the enforcement of which shall be in accordance with the procedures identified in chapter 1.25 of the city code.

9.24.080 Violation - Penalty.

Unless otherwise specifically provided otherwise, any person who violates the provisions of this chapter is guilty of a gross misdemeanor and, upon conviction, shall be imprisoned in jail for a period of up three hundred sixty-four (364) days or fined an amount of not more than five thousand dollars ($5,000.00) or both such jail time and fine.

9.24.090 Evaluation.

A. This chapter and the effect of its application shall be reviewed within twenty-four (24) months after its implementation, and periodically thereafter. The review shall include, but is not be limited to, the following information:

1. The practicality of enforcing the chapter and any problems with enforcement identified by the Auburn police department or the court.
2. The number of defendants who have been subject of the SODA orders and violations thereof, and any other statistical data related thereto.
3. Whether the geographic scope of anti-drug emphasis areas should be modified, reduced or increased.
4. Other factors that relate to this chapter, or its intended purposes.

B. The mayor or designee shall also develop strategies intended to address issues related to the chapter, including amendments thereto.

SECTION 3. IMPLEMENTATION. The Mayor is hereby authorized to implement such administrative procedures as may be necessary to carry out the directions of this legislation.

SECTION 4. SEVERABILITY. The provisions of this ordinance are declared to be separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section or portion of this ordinance, or the invalidity of the application thereof to any person or circumstance shall not affect the validity of the remainder of this ordinance, or the validity of its application to other persons or circumstances.

SECTION 5. EFFECTIVE DATE. This Ordinance shall take effect and be in force five days from and after its passage, approval and publication as provided by law.

Introduced: _____

Passed: _____

Approved: _____

CITY OF AUBURN

_____

NANCY BACKUS, MAYOR

ATTEST:

_____

Danielle E. Daskam, City Clerk

APPROVED AS TO FORM:

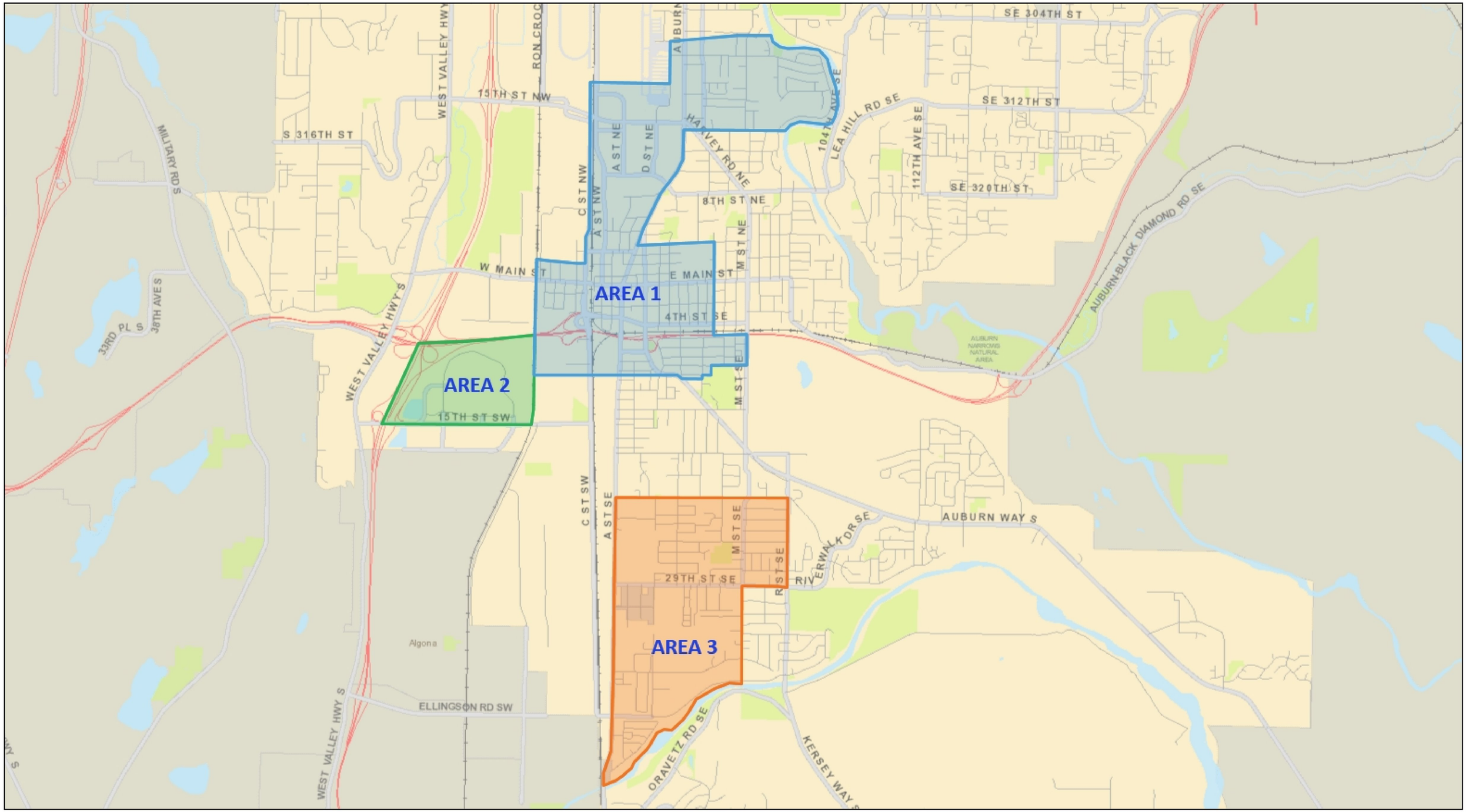
_____

Daniel B. Heid, City Attorney

PUBLISHED: _____

Ordinance 6659 - Exhibit A

Printed Date: 5/22/2018
Map Created by City of Auburn eGIS
Imagery Date: May 2015



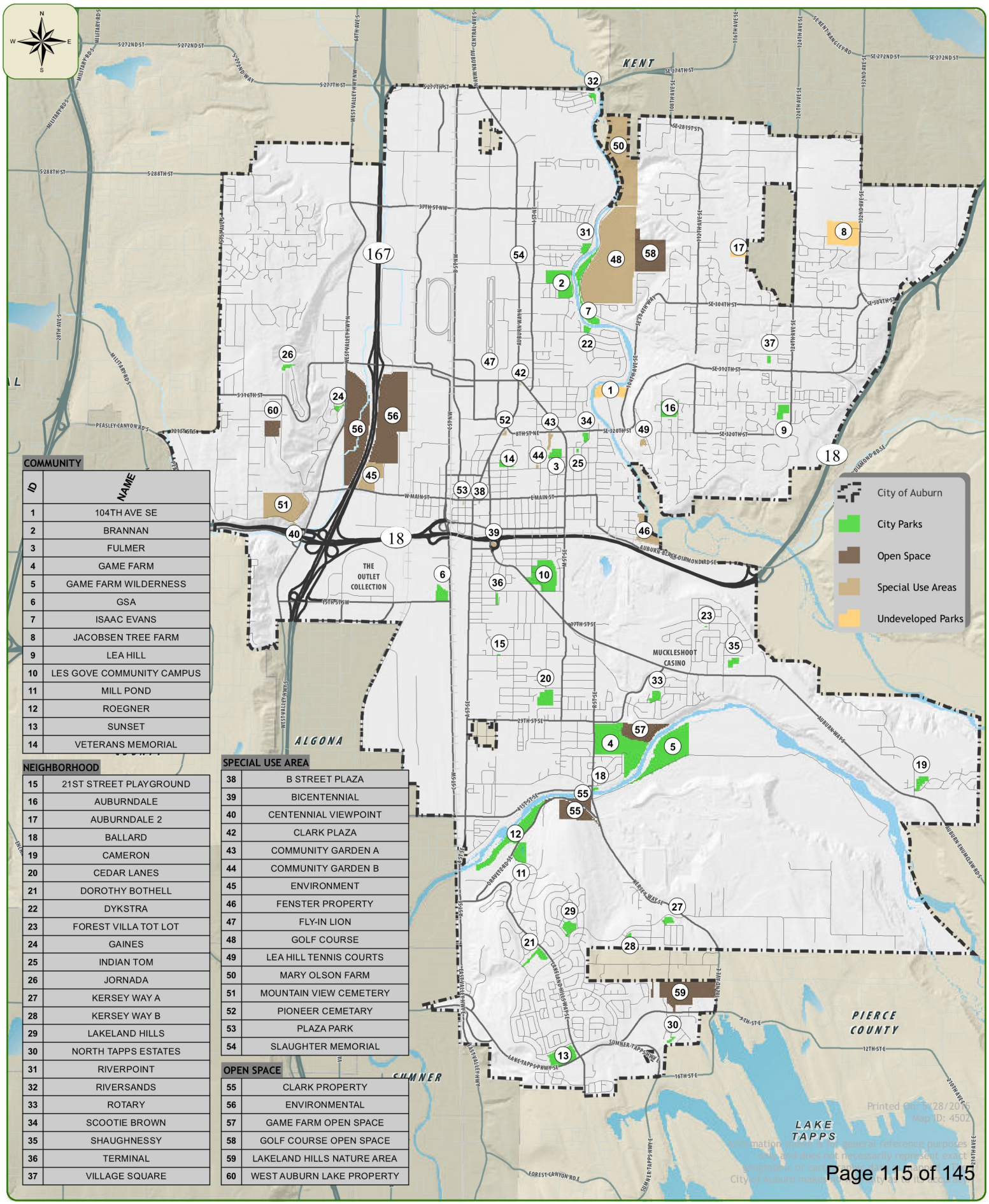
1.0 0 0.51 1.0 Miles

NAD_1983_StatePlane_Washington_North_FIPS_4601_Feet

1 in = 0.51 ft 1:32,000

Information shown is for general reference purposes only and does not necessarily represent exact geographic or cartographic data as mapped. The City of Auburn makes no warranty as to its accuracy.

Ordinance No. 6659 Exhibit "B"
City of Auburn Parks Inventory Map



COMMUNITY	
ID	NAME
1	104TH AVE SE
2	BRANNAN
3	FULMER
4	GAME FARM
5	GAME FARM WILDERNESS
6	GSA
7	ISAAC EVANS
8	JACOBSEN TREE FARM
9	LEA HILL
10	LES GOVE COMMUNITY CAMPUS
11	MILL POND
12	ROEGNER
13	SUNSET
14	VETERANS MEMORIAL

NEIGHBORHOOD	
15	21ST STREET PLAYGROUND
16	AUBURNDALE
17	AUBURNDALE 2
18	BALLARD
19	CAMERON
20	CEDAR LANES
21	DOROTHY BOTHELL
22	DYKSTRA
23	FOREST VILLA TOT LOT
24	GAINES
25	INDIAN TOM
26	JORNADA
27	KERSEY WAY A
28	KERSEY WAY B
29	LAKELAND HILLS
30	NORTH TAPPS ESTATES
31	RIVERPOINT
32	RIVERSANDS
33	ROTARY
34	SCOOTIE BROWN
35	SHAUGHNESSY
36	TERMINAL
37	VILLAGE SQUARE

SPECIAL USE AREA	
38	B STREET PLAZA
39	BICENTENNIAL
40	CENTENNIAL VIEWPOINT
42	CLARK PLAZA
43	COMMUNITY GARDEN A
44	COMMUNITY GARDEN B
45	ENVIRONMENT
46	FENSTER PROPERTY
47	FLY-IN LION
48	GOLF COURSE
49	LEA HILL TENNIS COURTS
50	MARY OLSON FARM
51	MOUNTAIN VIEW CEMETERY
52	PIONEER CEMETARY
53	PLAZA PARK
54	SLAUGHTER MEMORIAL

OPEN SPACE	
55	CLARK PROPERTY
56	ENVIRONMENTAL
57	GAME FARM OPEN SPACE
58	GOLF COURSE OPEN SPACE
59	LAKELAND HILLS NATURE AREA
60	WEST AUBURN LAKE PROPERTY

AGENDA BILL APPROVAL FORM

Agenda Subject:
Ordinance No. 6684 (Coleman) (20 Minutes)

Date:
June 6, 2018

Department:
Finance

Attachments:
Transmittal Memo
Ordinance No. 6684
Schedule A
Schedule B

Budget Impact:
$16,409,243

Administrative Recommendation:

For discussion.

Background Summary:

Ordinance No. 6684 (Budget Amendment #6) represents the sixth budget amendment for the 2017-2018 biennium and the third budget amendment for 2018. For details, see the attached transmittal memorandum and supporting materials.

Reviewed by Council Committees:

Councilmember:

Staff: Coleman

Meeting Date: June 11, 2018

Item Number:

Interoffice Memorandum

To: City Council

From: **Shelley Coleman, Finance Director**

CC: Nancy Backus, Mayor

Date: June 6, 2018

Re: Ordinance #6684 – 2017-2018 Budget Amendment #6

The City's biennial 2017-2018 budget was approved by Council as two one-year appropriations. Budget Amendments #1 through #3 amended the budget for calendar year 2017. Budget Amendments #4 and #5 amended the budget for calendar year 2018. This amendment is the sixth budget amendment for the biennium and the third budget amendment for calendar year 2018.

The main purpose of this amendment is to adjust budgeted 2018 beginning fund balances to match actual 2018 beginning fund balances per accounting records. Additional items included in this amendment represent requests for additional budget authority for projects and programs. Four new positions are being requested in this amendment.

Proposed amendments to the 2018 budget are as follows:

Fund Balance Adjustments. This amendment adjusts City-wide 2018 budgeted beginning fund balances to reflect actual ending balances as of the end of 2017. City-wide beginning fund balances are adjusted by a net increase of $16.4 million.

Project and Other Funding Adjustments. Project and other funding requests included in this budget amendment add spending authority for new projects or establish additional or reduced spending authority for existing projects. Total project expenditure requests net to a reduction of $889,400.

Significant project funding requests include:

- Reduce Runway Enhancement project (cp1516) and fund miscellaneous projects: This amendment reduces 2018 funding due to a delay in construction and grant uncertainty by $1,803,300. It also re-allocates $30,000 of these funds for needed projects that address fueling system repairs and weather reporting system replacement.

- Reduce Federal grant for A St. SE Corridor signal safety project (cp1707): This amendment reduces the Federal grant budget for the project by $365,500 to reflect the amount of the award.

- Increase budget for 2018 Local Street Reconstruction project (cp1717): This amendment would increase funding for the project by $220,000 due to bids coming in significantly higher than the Engineer's estimate under the current bidding climate.

- Increase budget for Reservoir #1 Seismic Control Valve project (cp1709): This amendment would fund the construction phase of this project in the amount of $309,000. The project received grant funding in 2014 and the City has applied for additional grant funds but may not receive the grant award before the project is advertised, if at all. The additional funds are needed to cover rising construction costs over the past four years as well as increased costs due to greater complexity of the project than was originally anticipated.

- Increased allocation from the General Fund for Community Development Block Grant (CDBG) program: This request would increase the salaries and benefits allocated to the Housing & Community Development Fund from the General Fund for the administration of the CDBG program. The City's 2018 CDBG award will exceed the budgeted amount by $145,000, and this amendment would allow additional administrative hours to be charged to the grant.

- Replace kitchen floor at the Senior Center: This amendment would provide $135,000 to replace the kitchen floor at the Senior Center and fix the related ground water intrusion problem. This amendment would be partially funded from a $49,000 King County Veterans, Seniors, and Human Services Levy grant.

Other requests include:

• Transfer General Fund balance to Cumulative Reserve Fund	$ 1,500,000
• Extend Nexus contract for youth sheltering services	50,000
• New FTE: Police Officer to backfill for School Resource Officer (reimbursed by the Auburn School District)	75,800
• Tree trimming at the Auburn Municipal Airport	40,000
• Three New FTEs to manage and operate the Auburn Municipal Airport	87,900
• Demolish the caretaker house at Game Farm Park	58,000
• Temporary Records Clerk for the City Clerk's Office	33,900

The following table summarizes the current and revised budget as a result of this amendment.

Table 1: 2018 Budget as Amended

2018 Amended Budget	**$ 312,366,528**
Budget Amendment #6 (Ord #6684)	**16,409,243**
2018 Budget as Amended	**$ 328,775,771**

Attachments:

- 1. Schedules "A" and "B"
- 2. Ordinance #6684

ORDINANCE NO. 6 6 8 4

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, AMENDING ORDINANCE NO. 6621, THE 2017-2018 BIENNIAL BUDGET ORDINANCE, AS AMENDED BY ORDINANCE NO. 6646, ORDINANCE NO. 6656, ORDINANCE NO. 6665, ORDINANCE NO. 6666, AND ORDINANCE NO. 6680, AUTHORIZING AMENDMENT TO THE CITY OF AUBURN 2017-2018 BUDGET AS SET FORTH IN SCHEDULE "A" AND SCHEDULE "B"

WHEREAS, the Auburn City Council at its regular meeting of November 21, 2016, adopted Ordinance No. 6621 which adopted the City of Auburn 2017-2018 Biennial budget; and

WHEREAS, the Auburn City Council at its regular meeting of April 3, 2017, adopted Ordinance No. 6646 (BA#1) which amended Ordinance No. 6621 which adopted the City of Auburn 2017-2018 Biennial budget; and

WHEREAS, the Auburn City Council at its regular meeting of July 3, 2017, adopted Ordinance No. 6656 (BA#2) which amended Ordinance No. 6646 which amended the City of Auburn 2017-2018 Biennial budget; and

WHEREAS, the Auburn City Council at its regular meeting of December 4, 2017, adopted Ordinances No. 6665 (BA#3), and No. 6666 (BA#4), both of which amended Ordinance No. 6656 which amended the City of Auburn 2017-2018 Biennial budget; and

WHEREAS, the Auburn City Council at its regular meeting of April 2, 2018, adopted Ordinances No. 6680 (BA#5), which amended Ordinance No. 6656 which amended the City of Auburn 2017-2018 Biennial budget; and

WHEREAS, the City of Auburn deems it necessary to appropriate additional funds to the various funds of the 2018 budget as outlined in this Ordinance (BA#6); and

WHEREAS, this Ordinance has been approved by one more than the majority of all councilpersons in accordance with RCW 35A.34.200.

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON DO ORDAIN AS FOLLOWS:

Section 1. **Amendment of the 2017-2018 Biennial Budget.** The 2017-2018 Biennial Budget of the City of Auburn is amended pursuant to Chapter 35A.34 RCW, to reflect the revenues and expenditures as shown on Schedule "A" attached hereto and incorporated herein by reference. The Mayor of the City of Auburn, Washington is hereby authorized to utilize revenue and expenditure amounts shown on said Schedule "A" and Schedule "B". A copy of said Schedule "A" and Schedule "B" is on file with the City Clerk and available for public inspection.

Section 2. **Severability.** If any provision of this Ordinance or the application thereof to any person or circumstance is held to be invalid, the remainder of such code, ordinance or regulation or the application thereof to other person or circumstance shall not be affected.

Section 3. **Implementation.** The Mayor is hereby authorized to implement such administrative procedures as may be necessary to carry out the directives of this legislation.

<u>Section 4.</u> **Effective Date.** This Ordinance shall take effect and be in force five (5) days from and after its passage, approval and publication as provided by law.

INTRODUCED: _____

PASSED: _____

APPROVED: _____

_____
NANCY BACKUS, MAYOR

ATTEST:

_____
Danielle E. Daskam, City Clerk

APPROVED AS TO FORM:

_____
Daniel B. Heid, City Attorney

PUBLISHED:_____

Schedule A
Summary of 2018 Budget Adjustments by Fund
Budget Amendment #6 (Ordinance #6684)

	Beg. Fund Balance	2018 Revenues	2018 Expenditures	Ending Fund Balance
General Fund (#001)				
2018 Adopted Budget	12,623,309	66,091,810	72,860,044	5,855,075
Previous Budget Amendments	2,993,321	1,094,200	2,663,100	1,424,421
2018 Amended Budget	**15,616,630**	**67,186,010**	**75,523,144**	**7,279,496**
BA#6 (Ordinance #6684, Proposed):	**7,027,046**	**322,000**	**1,991,500**	**5,357,546**
Parks Department:				
Replace kitchen floor at the Senior Center (T/F to F505)	**-**	**-**	**86,000**	**(86,000)**
Legal Department:				
Temporary Records Clerk	**-**	**-**	**33,900**	**(33,900)**
Mayor's Office:				
Required pension benefits for temporary position in Mayor's Office	**-**	**-**	**22,000**	**(22,000)**
Extend Nexus contract for youth sheltering services	**-**	**-**	**50,000**	**(50,000)**
Police Department:				
New FTE Police Officer to backfill for School Resource Officer (SRO)	**-**	**89,200**	**75,800**	**13,400**
Increase grant revenue for COPS Hiring grants	**-**	**57,500**	**57,500**	**-**
Increase grant revenue for Auto Theft grant	**-**	**38,000**	**-**	**38,000**
WA Association of Sheriffs & Police Chiefs grant for WA Gang Database	**-**	**26,000**	**26,000**	**-**
Purchase Electronic Parking Ticket System	**-**	**-**	**43,000**	**(43,000)**
Public Works Department:				
Traffic signal repairs, funded by insurance recoveries	**-**	**80,000**	**80,000**	**-**
Administration Department:				
Emergency Management Performance Grant	**-**	**31,300**	**31,300**	**-**
Incr salaries & benefits allocated from the General Fund for CDBG grant program	**-**	**-**	**(14,000)**	**14,000**
Non-Departmental:				
Adjust Beginning Fund Balance	**7,027,046**	**-**	**-**	**7,027,046**
Transfer fund balance to Cumulative Reserve Fund	**-**	**-**	**1,500,000**	**(1,500,000)**
Revised 2018 Budget - Fund 001	**22,643,676**	**67,508,010**	**77,514,644**	**12,637,042**

Schedule A
Summary of 2018 Budget Adjustments by Fund
Budget Amendment #6 (Ordinance #6684)

	Beg. Fund Balance	2018 Revenues	2018 Expenditures	Ending Fund Balance
Arterial Street Fund (#102)				
2018 Adopted Budget	1,376,814	6,215,417	6,643,292	948,939
Previous Budget Amendments	1,082,275	(569,500)	409,100	103,675
2018 Amended Budget	**2,459,089**	**5,645,917**	**7,052,392**	**1,052,614**
BA#6 (Ordinance #6684, Proposed):	**125,047**	**(334,600)**	**(334,600)**	**125,047**
Adjust Beginning Fund Balance	**125,047**	**-**	**-**	**125,047**
WUTC grant for median barrier improvements at C St. SW rail crossing (cp1822)	**-**	**25,200**	**25,200**	**-**
WUTC grant for lighting improvements at C St. SW rail crossing (cp1822)	**-**	**5,200**	**5,200**	**-**
Reduce Federal grant for A St. SE Corridor signal safety project (cp1707)	**-**	**(365,000)**	**(365,000)**	**-**
Revised 2018 Budget - Fund 102	**2,584,136**	**5,311,317**	**6,717,792**	**1,177,661**
Local Street Fund (#103)				
2018 Adopted Budget	893,143	1,909,100	2,418,270	383,973
Previous Budget Amendments	1,262,791	-	953,300	309,491
2018 Amended Budget	**2,155,934**	**1,909,100**	**3,371,570**	**693,464**
BA#6 (Ordinance #6684, Proposed):	**787,416**	**-**	**220,000**	**567,416**
Adjust Beginning Fund Balance	**787,416**	**-**	**-**	**787,416**
Additional funding for Local Street Reconstruction project (cp1717)	**-**	**-**	**220,000**	**(220,000)**
Revised 2018 Budget - Fund 103	**2,943,350**	**1,909,100**	**3,591,570**	**1,260,880**
Hotel/Motel Tax Fund (#104)				
2018 Adopted Budget	84,044	113,700	113,700	84,044
Previous Budget Amendments	96,102	-	106,100	(9,998)
2018 Amended Budget	**180,146**	**113,700**	**219,800**	**74,046**
BA#6 (Ordinance #6684, Proposed):	**20,225**	**-**	**-**	**20,225**
Adjust Beginning Fund Balance	**20,225**	**-**	**-**	**20,225**
Revised 2018 Budget - Fund 104	**200,371**	**113,700**	**219,800**	**94,271**

Schedule A
Summary of 2018 Budget Adjustments by Fund
Budget Amendment #6 (Ordinance #6684)

	Beg. Fund Balance	2018 Revenues	2018 Expenditures	Ending Fund Balance
Arterial Street Preservation Fund (#105)				
2018 Adopted Budget	366,008	3,067,340	2,880,440	552,908
Previous Budget Amendments	1,566,017	2,658,000	3,237,700	986,317
2018 Amended Budget	**1,932,025**	**5,725,340**	**6,118,140**	**1,539,225**
BA#6 (Ordinance #6684, Proposed):	**107,812**	**-**	**-**	**107,812**
Adjust Beginning Fund Balance	**107,812**	**-**	**-**	**107,812**
Revised 2018 Budget - Fund 105	**2,039,837**	**5,725,340**	**6,118,140**	**1,647,037**
Drug Forfeiture Fund (#117)				
2018 Adopted Budget	193,981	87,100	253,221	27,860
Previous Budget Amendments	95,555	-	-	95,555
2018 Amended Budget	**289,536**	**87,100**	**253,221**	**123,415**
BA#6 (Ordinance #6684, Proposed):	**95,518**	**-**	**-**	**95,518**
Adjust Beginning Fund Balance	**95,518**	**-**	**-**	**95,518**
Revised 2018 Budget - Fund 117	**385,054**	**87,100**	**253,221**	**218,933**
Housing & Comm Develop Fund (#119)				
2018 Adopted Budget	52,455	460,000	468,446	44,009
Previous Budget Amendments	(10,001)	596,200	596,200	(10,001)
2018 Amended Budget	**42,454**	**1,056,200**	**1,064,646**	**34,008**
BA#6 (Ordinance #6684, Proposed):	**2,450**	**145,000**	**145,000**	**2,450**
Adjust Beginning Fund Balance	**2,450**	**-**	**-**	**2,450**
Incr salaries & benefits allocated from the General Fund for CDBG grant program	**-**	**145,000**	**145,000**	**-**
Revised 2018 Budget - Fund 119	**44,904**	**1,201,200**	**1,209,646**	**36,458**

Schedule A
Summary of 2018 Budget Adjustments by Fund
Budget Amendment #6 (Ordinance #6684)

	Beg. Fund Balance	2018 Revenues	2018 Expenditures	Ending Fund Balance
Recreation Trails Fund (#120)				
2018 Adopted Budget	56,998	7,340	-	64,338
Previous Budget Amendments	164	-	-	164
2018 Amended Budget	**57,162**	**7,340**	**-**	**64,502**
BA#6 (Ordinance #6684, Proposed):	**364**	**-**	**-**	**364**
Adjust Beginning Fund Balance	**364**	**-**	**-**	**364**
Revised 2018 Budget - Fund 120	**57,526**	**7,340**	**-**	**64,866**
BIA Fund (#121)				
2018 Adopted Budget	48,716	55,200	55,000	48,916
Previous Budget Amendments	9,956	-	-	9,956
2018 Amended Budget	**58,672**	**55,200**	**55,000**	**58,872**
BA#6 (Ordinance #6684, Proposed):	**35,801**	**-**	**35,000**	**801**
Adjust Beginning Fund Balance	**35,801**	**-**	**-**	**35,801**
Security enhancements and misc. improvements in the BIA	**-**	**-**	**35,000**	**(35,000)**
Revised 2018 Budget - Fund 121	**94,473**	**55,200**	**90,000**	**59,673**
Cumulative Reserve Fund (#122)				
2018 Adopted Budget	7,366,699	20,500	250,000	7,137,199
Previous Budget Amendments	2,121,600	-	1,342,200	779,400
2018 Amended Budget	**9,488,299**	**20,500**	**1,592,200**	**7,916,599**
BA#6 (Ordinance #6684, Proposed):	**311,013**	**1,500,000**	**-**	**1,811,013**
Adjust Beginning Fund Balance	**311,013**	**-**	**-**	**311,013**
Transfer General Fund fund balance to Cumulative Reserve Fund	**-**	**1,500,000**	**-**	**1,500,000**
Revised 2018 Budget - Fund 122	**9,799,312**	**1,520,500**	**1,592,200**	**9,727,612**

Schedule A
Summary of 2018 Budget Adjustments by Fund
Budget Amendment #6 (Ordinance #6684)

	Beg. Fund Balance	2018 Revenues	2018 Expenditures	Ending Fund Balance
Mitigation Fees Fund (#124)				
2018 Adopted Budget	4,429,481	1,520,200	1,219,817	4,729,864
Previous Budget Amendments	5,786,882	400,000	1,616,100	4,570,782
2018 Amended Budget	**10,216,363**	**1,920,200**	**2,835,917**	**9,300,646**
BA#6 (Ordinance #6684, Proposed):	**1,235,392**	**-**	**-**	**1,235,392**
Adjust Beginning Fund Balance	**1,235,392**	**-**	**-**	**1,235,392**
Revised 2018 Budget - Fund 124	**11,451,755**	**1,920,200**	**2,835,917**	**10,536,038**
Local Revitalization 2010 C&D Bond Fund (#231)				
2018 Adopted Budget	-	589,595	589,595	-
Previous Budget Amendments	-	-	-	-
2018 Amended Budget	**-**	**589,595**	**589,595**	**-**
BA#6 (Ordinance #6684, Proposed):	**11,396**	**-**	**-**	**11,396**
Adjust Beginning Fund Balance	**11,396**	**-**	**-**	**11,396**
Revised 2018 Budget - Fund 231	**11,396**	**589,595**	**589,595**	**11,396**
LID Guarantee Fund (#249)				
2018 Adopted Budget	-	-	-	-
Previous Budget Amendments	1,588	-	-	1,588
2018 Amended Budget	**1,588**	**-**	**-**	**1,588**
BA#6 (Ordinance #6684, Proposed):	**-**	**-**	**-**	**-**
Adjust Beginning Fund Balance	**-**	**-**	**-**	**-**
Revised 2018 Budget - Fund 249	**1,588**	**-**	**-**	**1,588**

Schedule A
Summary of 2018 Budget Adjustments by Fund
Budget Amendment #6 (Ordinance #6684)

	Beg. Fund Balance	2018 Revenues	2018 Expenditures	Ending Fund Balance
LID 350 Fund (#275)				
2018 Adopted Budget	11,959	7,812	7,246	12,525
Previous Budget Amendments	(1,349)	-	-	(1,349)
2018 Amended Budget	**10,610**	**7,812**	**7,246**	**11,176**
BA#6 (Ordinance #6684, Proposed):	**(2,527)**	**-**	**-**	**(2,527)**
Adjust Beginning Fund Balance	**(2,527)**	**-**	**-**	**(2,527)**
Revised 2018 Budget - Fund 275	**8,083**	**7,812**	**7,246**	**8,649**
Golf/Cemetery 2016 Refunding Fund (#276)				
2018 Adopted Budget	-	554,367	554,367	-
Previous Budget Amendments	-	-	-	-
2018 Amended Budget	**-**	**554,367**	**554,367**	**-**
BA#6 (Ordinance #6684, Proposed):	**19**	**-**	**-**	**19**
Adjust Beginning Fund Balance	**19**	**-**	**-**	**19**
Revised 2018 Budget - Fund 276	**19**	**554,367**	**554,367**	**19**
Parks Construction Fund (#321)				
2018 Adopted Budget	282,116	664,590	872,000	74,706
Previous Budget Amendments	1,027,460	1,570,500	2,113,900	484,060
2018 Amended Budget	**1,309,576**	**2,235,090**	**2,985,900**	**558,766**
BA#6 (Ordinance #6684, Proposed):	**(291,544)**	**-**	**-**	**(291,544)**
Adjust Beginning Fund Balance	**(291,544)**	**-**	**-**	**(291,544)**
Revised 2018 Budget - Fund 321	**1,018,032**	**2,235,090**	**2,985,900**	**267,222**

Schedule A
Summary of 2018 Budget Adjustments by Fund
Budget Amendment #6 (Ordinance #6684)

	Beg. Fund Balance	2018 Revenues	2018 Expenditures	Ending Fund Balance
Capital Improvements Fund (#328)				
2018 Adopted Budget	7,797,299	3,869,857	4,015,148	7,652,008
Previous Budget Amendments	1,678,886	1,715,300	2,923,100	471,086
2018 Amended Budget	**9,476,185**	**5,585,157**	**6,938,248**	**8,123,094**
BA#6 (Ordinance #6684, Proposed):	**1,795,660**	**-**	**-**	**1,795,660**
Adjust Beginning Fund Balance	**1,795,660**	**-**	**-**	**1,795,660**
Revised 2018 Budget - Fund 328	**11,271,845**	**5,585,157**	**6,938,248**	**9,918,754**
Local Revitalization Fund (#330)				
2018 Adopted Budget	-	-	-	-
Previous Budget Amendments	341,100	-	340,500	600
2018 Amended Budget	**341,100**	**-**	**340,500**	**600**
BA#6 (Ordinance #6684, Proposed):	**33,866**	**-**	**-**	**33,866**
Adjust Beginning Fund Balance	**33,866**	**-**	**-**	**33,866**
Revised 2018 Budget - Fund 330	**374,966**	**-**	**340,500**	**34,466**
Water Fund (#430)				
2018 Adopted Budget	4,675,993	15,432,455	15,464,336	4,644,112
Previous Budget Amendments	1,664,006	1,196,600	1,552,200	1,308,406
2018 Amended Budget	**6,339,999**	**16,629,055**	**17,016,536**	**5,952,518**
BA#6 (Ordinance #6684, Proposed):	**(765,027)**	**-**	**-**	**(765,027)**
Adjust Beginning Fund Balance	**(765,027)**	**-**	**-**	**(765,027)**
Revised 2018 Budget - Fund 430	**5,574,972**	**16,629,055**	**17,016,536**	**5,187,491**

Schedule A
Summary of 2018 Budget Adjustments by Fund
Budget Amendment #6 (Ordinance #6684)

	Beg. Fund Balance	2018 Revenues	2018 Expenditures	Ending Fund Balance
Sewer Fund (#431)				
2018 Adopted Budget	1,234,710	8,237,670	7,793,219	1,679,161
Previous Budget Amendments	939,957	-	161,600	778,357
2018 Amended Budget	**2,174,667**	**8,237,670**	**7,954,819**	**2,457,518**
BA#6 (Ordinance #6684, Proposed):	**1,434,710**	**-**	**-**	**1,434,710**
Adjust Beginning Fund Balance	**1,434,710**	**-**	**-**	**1,434,710**
Revised 2018 Budget - Fund 431	**3,609,377**	**8,237,670**	**7,954,819**	**3,892,228**
Storm Drainage Fund (#432)				
2018 Adopted Budget	1,776,980	9,320,902	9,561,770	1,536,112
Previous Budget Amendments	(127,507)	-	366,400	(493,907)
2018 Amended Budget	**1,649,473**	**9,320,902**	**9,928,170**	**1,042,205**
BA#6 (Ordinance #6684, Proposed):	**1,260,644**	**-**	**-**	**1,260,644**
Adjust Beginning Fund Balance	**1,260,644**	**-**	**-**	**1,260,644**
Revised 2018 Budget - Fund 432	**2,910,117**	**9,320,902**	**9,928,170**	**2,302,849**
Sewer Metro Sub Fund (#433)				
2018 Adopted Budget	2,318,495	18,190,923	18,250,200	2,259,218
Previous Budget Amendments	232,317	-	-	232,317
2018 Amended Budget	**2,550,812**	**18,190,923**	**18,250,200**	**2,491,535**
BA#6 (Ordinance #6684, Proposed):	**482,655**	**-**	**-**	**482,655**
Adjust Beginning Fund Balance	**482,655**	**-**	**-**	**482,655**
Revised 2018 Budget - Fund 433	**3,033,467**	**18,190,923**	**18,250,200**	**2,974,190**
Solid Waste Fund (#434)				
2018 Adopted Budget	4,233,901	16,065,850	15,691,927	4,607,824
BA#6 (Ordinance #6684, Proposed):	**356,619**	**-**	**-**	**356,619**
Adjust Beginning Fund Balance	**356,619**	**-**	**-**	**356,619**
Revised 2018 Budget - Fund 434	**5,083,854**	**15,052,950**	**14,970,227**	**5,166,577**

Schedule A
Summary of 2018 Budget Adjustments by Fund
Budget Amendment #6 (Ordinance #6684)

	Beg. Fund Balance	2018 Revenues	2018 Expenditures	Ending Fund Balance
Airport Fund (#435)				
2018 Adopted Budget	324,165	829,800	693,975	459,990
Previous Budget Amendments	26,635	19,000	50,000	(4,365)
2018 Amended Budget	**350,800**	**848,800**	**743,975**	**455,625**
BA#6 (Ordinance #6684, Proposed):	**71,808**	**-**	**127,900**	**(56,092)**
Adjust Beginning Fund Balance	**71,808**	**-**	**-**	**71,808**
Tree trimming at Auburn Municipal Airport	**-**	**-**	**40,000**	**(40,000)**
Three FTEs to manage and operate Auburn Municipal Airport	**-**	**-**	**87,900**	**(87,900)**
Revised 2018 Budget - Fund 435	**422,608**	**848,800**	**871,875**	**399,533**
Cemetery Fund (#436)				
2018 Adopted Budget	243,909	1,183,800	1,197,391	230,318
Previous Budget Amendments	16,243	-	1,000	15,243
2018 Amended Budget	**260,152**	**1,183,800**	**1,198,391**	**245,561**
BA#6 (Ordinance #6684, Proposed):	**254,636**	**-**	**-**	**254,636**
Adjust Beginning Fund Balance	**254,636**	**-**	**-**	**254,636**
Revised 2018 Budget - Fund 436	**514,788**	**1,183,800**	**1,198,391**	**500,197**
Water Capital Fund (#460)				
2018 Adopted Budget	946,053	5,000,000	5,086,586	859,467
Previous Budget Amendments	1,848,602	1,549,200	1,776,200	1,621,602
2018 Amended Budget	**2,794,655**	**6,549,200**	**6,862,786**	**2,481,069**
BA#6 (Ordinance #6684, Proposed):	**(1,309,645)**	**-**	**309,000**	**(1,618,645)**
Adjust Beginning Fund Balance	**(1,309,645)**	**-**	**-**	**(1,309,645)**
Increase budget for Reservoir #1 Seismic Control Valve project (cp1709)	**-**	**-**	**309,000**	**(309,000)**
Revised 2018 Budget - Fund 460	**1,485,010**	**6,549,200**	**7,171,786**	**862,424**

Schedule A
Summary of 2018 Budget Adjustments by Fund
Budget Amendment #6 (Ordinance #6684)

	Beg. Fund Balance	2018 Revenues	2018 Expenditures	Ending Fund Balance
Sewer Capital Fund (#461)				
2018 Adopted Budget	7,821,219	600,000	1,414,000	7,007,219
Previous Budget Amendments	4,656,158	-	1,071,300	3,584,858
2018 Amended Budget	**12,477,377**	**600,000**	**2,485,300**	**10,592,077**
BA#6 (Ordinance #6684, Proposed):	**(10,186)**	**-**	**-**	**(10,186)**
Adjust Beginning Fund Balance	**(10,186)**	**-**	**-**	**(10,186)**
Revised 2018 Budget - Fund 461	**12,467,191**	**600,000**	**2,485,300**	**10,581,891**
Storm Drainage Capital Fund (#462)				
2018 Adopted Budget	10,347,143	1,800,000	1,536,000	10,611,143
Previous Budget Amendments	1,819,753	210,000	1,940,300	89,453
2018 Amended Budget	**12,166,896**	**2,010,000**	**3,476,300**	**10,700,596**
BA#6 (Ordinance #6684, Proposed):	**1,027,992**	**-**	**-**	**1,027,992**
Adjust Beginning Fund Balance	**1,027,992**	**-**	**-**	**1,027,992**
Revised 2018 Budget - Fund 462	**13,194,888**	**2,010,000**	**3,476,300**	**11,728,588**
Airport Capital Fund (#465)				
2018 Adopted Budget	111,743	1,741,667	1,853,334	76
Previous Budget Amendments	132,592	830,500	898,000	65,092
2018 Amended Budget	**244,335**	**2,572,167**	**2,751,334**	**65,168**
BA#6 (Ordinance #6684, Proposed):	**16,637**	**(1,741,700)**	**(1,803,300)**	**78,237**
Adjust Beginning Fund Balance	**16,637**	**-**	**-**	**16,637**
Reduce Runway Enhancement project (cp1516) and fund misc. projects	**-**	**(1,741,700)**	**(1,803,300)**	**61,600**
Revised 2018 Budget - Fund 465	**260,972**	**830,467**	**948,034**	**143,405**

Schedule A
Summary of 2018 Budget Adjustments by Fund
Budget Amendment #6 (Ordinance #6684)

	Beg. Fund Balance	2018 Revenues	2018 Expenditures	Ending Fund Balance
Cemetery Capital Fund (#466)				
2018 Adopted Budget	157,301	-	-	157,301
Previous Budget Amendments	99,332	75,000	75,000	99,332
2018 Amended Budget	**256,633**	**75,000**	**75,000**	**256,633**
BA#6 (Ordinance #6684, Proposed):	**2,404**	**-**	**-**	**2,404**
Adjust Beginning Fund Balance	**2,404**	**-**	**-**	**2,404**
Revised 2018 Budget - Fund 466	**259,037**	**75,000**	**75,000**	**259,037**
Insurance Fund (#501)				
2018 Adopted Budget	1,084,209	1,500	241,230	844,479
Previous Budget Amendments	743,711	-	-	743,711
2018 Amended Budget	**1,827,920**	**1,500**	**241,230**	**1,588,190**
BA#6 (Ordinance #6684, Proposed):	**187,580**	**-**	**-**	**187,580**
Adjust Beginning Fund Balance	**187,580**	**-**	**-**	**187,580**
Revised 2018 Budget - Fund 501	**2,015,500**	**1,500**	**241,230**	**1,775,770**
Workers' Comp Fund (#503)				
2018 Adopted Budget	993,145	1,103,700	862,683	1,234,162
Previous Budget Amendments	227,246	-	-	227,246
2018 Amended Budget	**1,220,391**	**1,103,700**	**862,683**	**1,461,408**
BA#6 (Ordinance #6684, Proposed):	**404,729**	**-**	**-**	**404,729**
Adjust Beginning Fund Balance	**404,729**	**-**	**-**	**404,729**
Revised 2018 Budget - Fund 503	**1,625,120**	**1,103,700**	**862,683**	**1,866,137**

Schedule A
Summary of 2018 Budget Adjustments by Fund
Budget Amendment #6 (Ordinance #6684)

	Beg. Fund Balance	2018 Revenues	2018 Expenditures	Ending Fund Balance
Facilities Fund (#505)				
2018 Adopted Budget	1,285,575	3,875,400	3,911,293	1,249,682
Previous Budget Amendments	202,597	(234,400)	242,000	(273,803)
2018 Amended Budget	**1,488,172**	**3,641,000**	**4,153,293**	**975,879**
BA#6 (Ordinance #6684, Proposed):	**253,752**	**135,000**	**193,000**	**195,752**
Adjust Beginning Fund Balance	**253,752**	**-**	**-**	**253,752**
Replace kitchen floor at the Senior Center (grant and T/F from Gen'l Fund)	**-**	**135,000**	**135,000**	**-**
Demolish caretaker house at Game Farm Park	**-**	**-**	**58,000**	**(58,000)**
Revised 2018 Budget - Fund 505	**1,741,924**	**3,776,000**	**4,346,293**	**1,171,631**
Innovation & Technology Fund (#518)				
2018 Adopted Budget	435,128	6,598,327	6,063,932	969,523
Previous Budget Amendments	1,173,567	586,700	419,300	1,340,967
2018 Amended Budget	**1,608,695**	**7,185,027**	**6,483,232**	**2,310,490**
BA#6 (Ordinance #6684, Proposed):	**196,121**	**5,000**	**5,000**	**196,121**
Adjust Beginning Fund Balance	**196,121**	**-**	**-**	**196,121**
Three FTEs to manage and operate Auburn Municipal Airport	**-**	**5,000**	**5,000**	**-**
Revised 2018 Budget - Fund 518	**1,804,816**	**7,190,027**	**6,488,232**	**2,506,611**
Equipment Rental Fund (#550)				
2018 Adopted Budget	2,483,429	3,049,383	2,829,409	2,703,403
Previous Budget Amendments	440,448	(639,058)	(88,800)	(109,810)
2018 Amended Budget	**2,923,877**	**2,410,325**	**2,740,609**	**2,593,593**
BA#6 (Ordinance #6684, Proposed):	**186,934**	**-**	**-**	**186,934**
Adjust Beginning Fund Balance	**186,934**	**-**	**-**	**186,934**
Revised 2018 Budget - Fund 550	**3,110,811**	**2,410,325**	**2,740,609**	**2,780,527**

Schedule A
Summary of 2018 Budget Adjustments by Fund
Budget Amendment #6 (Ordinance #6684)

	Beg. Fund Balance	2018 Revenues	2018 Expenditures	Ending Fund Balance
Equipment Rental Capital Fund (#560)				
2018 Adopted Budget	1,376,943	1,703,631	1,506,851	1,573,723
Previous Budget Amendments	1,438,752	930,858	889,200	1,480,410
2018 Amended Budget	**2,815,695**	**2,634,489**	**2,396,051**	**3,054,133**
BA#6 (Ordinance #6684, Proposed):	**638,113**	**-**	**20,000**	**618,113**
Adjust Beginning Fund Balance	**638,113**	**-**	**-**	**638,113**
Purchase mudjacking trailer for sidewalk repairs	**-**	**-**	**20,000**	**(20,000)**
Revised 2018 Budget - Fund 560	**3,453,808**	**2,634,489**	**2,416,051**	**3,672,246**
IT Capital Fund (#568)				
2018 Adopted Budget	1,079,683	205,000	1,033,800	250,883
Previous Budget Amendments	436,294	27,300	125,900	337,694
2018 Amended Budget	**1,515,977**	**232,300**	**1,159,700**	**588,577**
BA#6 (Ordinance #6684, Proposed):	**321,308**	**-**	**-**	**321,308**
Adjust Beginning Fund Balance	**321,308**	**-**	**-**	**321,308**
Revised 2018 Budget - Fund 568	**1,837,285**	**232,300**	**1,159,700**	**909,885**
Fire Pension Fund (#611)				
2018 Adopted Budget	2,324,182	84,000	178,225	2,229,957
Previous Budget Amendments	(48,293)	-	42,800	(91,093)
2018 Amended Budget	**2,275,889**	**84,000**	**221,025**	**2,138,864**
BA#6 (Ordinance #6684, Proposed):	**41,905**	**-**	**-**	**41,905**
Adjust Beginning Fund Balance	**41,905**	**-**	**-**	**41,905**
Revised 2018 Budget - Fund 611	**2,317,794**	**84,000**	**221,025**	**2,180,769**

Schedule A
Summary of 2018 Budget Adjustments by Fund
Budget Amendment #6 (Ordinance #6684)

	Beg. Fund Balance	2018 Revenues	2018 Expenditures	Ending Fund Balance
Cemetery Endowment Fund (#701)				
2018 Adopted Budget	1,758,279	39,900	-	1,798,179
Previous Budget Amendments	23,330	-	75,000	(51,670)
2018 Amended Budget	**1,781,609**	**39,900**	**75,000**	**1,746,509**
BA#6 (Ordinance #6684, Proposed):	**29,900**	**-**	**-**	**29,900**
Adjust Beginning Fund Balance	**29,900**	**-**	**-**	**29,900**
Revised 2018 Budget - Fund 701	**1,811,509**	**39,900**	**75,000**	**1,776,409**
Grand Total - All Funds				
2018 Adopted Budget	82,595,207	184,276,400	192,349,311	74,522,296
Previous Budget Amendments	34,491,421	11,003,500	25,177,000	20,317,921
2018 Amended Budget	**117,086,628**	**195,279,900**	**217,526,311**	**94,840,217**
TOTAL BA#5 (Ordinance #6684, Proposed)	**16,378,543**	**30,700**	**908,500**	**15,500,743**
Revised 2018 Budget	**133,465,171**	**195,310,600**	**218,434,811**	**110,340,960**
		328,775,771		**328,775,771**

Schedule B
2018 Appropriations by Fund

Fund	2018 Adopted Budget	BA#4 (Ord #6666)	BA#5 (Ord #6680)	BA#6 (Ord #6684)	Total Amendments	Revised Budget
General Fund (#001)	78,715,119	3,394,221	693,300	7,349,046	11,436,567	90,151,686
Arterial Street Fund (#102)	7,592,231	(3,928,125)	4,440,900	(209,553)	303,222	7,895,453
Local Street Fund (#103)	2,802,243	459,491	803,300	787,416	2,050,207	4,852,450
Hotel Motel Fund (#104)	197,744	60,502	35,600	20,225	116,327	314,071
Arterial Street Preservation Fund (#105)	3,433,348	3,701,817	522,200	107,812	4,331,829	7,765,177
Drug Forfeiture Fund (#117)	281,081	95,555	-	95,518	191,073	472,154
Housing & Community Development Grant Fund (#119)	512,455	(10,001)	596,200	147,450	733,649	1,246,104
Recreation Trails Fund (#120)	64,338	164	-	364	528	64,866
Business Improvement Area Fund (#121)	103,916	9,956	-	35,801	45,757	149,673
Cumulative Reserve Fund (#122)	7,387,199	2,121,600	-	1,811,013	3,932,613	11,319,812
Mitigation Fees Fund (#124)	5,949,681	4,593,782	1,593,100	1,235,392	7,422,274	13,371,955
1998 Library Fund (#229)	282,150	-	-	-	-	282,150
2010 Annex A&B Bond Debt Fund (#230)	1,675,120	-	-	-	-	1,675,120
2010 C&D Local Revitalization Debt Fund (#231)	589,595	-	-	11,396	11,396	600,991
SCORE Debt Service Fund (#238)	2,021,294	-	-	-	-	2,021,294
LID Guarantee Fund (#249)	-	1,588	-	-	1,588	1,588
LID #350 (#275)	19,771	(1,349)	-	(2,527)	(3,876)	15,895
Golf/Cemetery 2016 Refunding (#276)	554,367	-	-	19	19	554,386
Municipal Park Construction Fund (#321)	946,706	1,300,460	1,297,500	(291,544)	2,306,416	3,253,122
Capital Improvements Fund (#328)	11,667,156	2,069,486	1,324,700	1,795,660	5,189,846	16,857,002
Local Revitalization Fund (#330)	-	41,100	300,000	33,866	374,966	374,966
Water Fund (#430)	20,108,448	1,454,006	1,406,600	(765,027)	2,095,579	22,204,027
Sewer Fund (#431)	9,472,380	887,957	52,000	1,434,710	2,374,667	11,847,047
Storm Drainage Fund (#432)	11,097,882	(227,307)	99,800	1,260,644	1,133,137	12,231,019
Sewer Metro Fund (#433)	20,509,418	232,317	-	482,655	714,972	21,224,390
Solid Waste Fund (#434)	20,299,751	(519,566)	-	356,619	(162,947)	20,136,804
Airport Fund (#435)	1,153,965	45,635	-	71,808	117,443	1,271,408
Cemetery Fund (#436)	1,427,709	16,243	-	254,636	270,879	1,698,588
Water Capital Fund (#460)	5,946,053	(22,498)	3,420,300	(1,309,645)	2,088,157	8,034,210
Sewer Capital Fund (#461)	8,421,219	3,881,858	774,300	(10,186)	4,645,972	13,067,191
Storm Drainage Capital Fund (#462)	12,147,143	1,097,153	932,600	1,027,992	3,057,745	15,204,888
Airport Capital Fund (#465)	1,853,410	620,692	342,400	(1,725,063)	(761,971)	1,091,439
Cemetery Capital Fund (#466)	157,301	174,332	-	2,404	176,736	334,037
Insurance Fund (#501)	1,085,709	743,711	-	187,580	931,291	2,017,000
Workers Compensation Self Insurance Fund (#503)	2,096,845	227,246	-	404,729	631,975	2,728,820
Facilities Fund (#505)	5,160,975	(338,903)	307,100	388,752	356,949	5,517,924
Innovation and Technology Fund (#518)	7,033,455	1,475,967	284,300	201,121	1,961,388	8,994,843
Equipment Rental Fund (#550)	5,532,812	440,448	-	186,934	627,382	6,160,194
Equipment Rental Capital Fund (#560)	3,080,574	1,296,652	433,900	638,113	2,368,665	5,449,239
IT Capital Fund (#568)	1,284,683	360,194	103,400	321,308	784,902	2,069,585
Fire Pension Fund (#611)	2,408,182	(48,293)	-	41,905	(6,388)	2,401,794
Cemetery Endowment Fund (#701)	1,798,179	23,330	-	29,900	53,230	1,851,409
Total	**266,871,607**	**25,731,421**	**19,763,500**	**16,409,243**	**61,904,164**	**328,775,771**

AGENDA BILL APPROVAL FORM

Agenda Subject:
Ordinance No. 6682 (Coleman) (15 Minutes)

Date:
June 6, 2018

Department:
Finance

Attachments:
Ordinance No. 6682

Budget Impact:

Administrative Recommendation:

City Council to discuss multi-year capital budgeting, which is proposed to be part of the 2019-2020 budget process.

Background Summary:

Currently, all unexpended operating and capital budgets lapse at the end of the fiscal year. Since many capital projects span multiple years, this means that capital budgets for projects not completed by year-end must be carried forward into the next budget year in a budget amendment. This is a cumbersome process involving significant staff time as well as Council review of project budgets that have already been authorized.

For the 2019-2020 and subsequent budgets, a multi-capital budgeting process is proposed. This would: (1) Eliminate the need for annual project carry forwards; and (2) Provide a mechanism – with established guidelines – to allow movement of budget from completed projects that were under budget to ongoing projects that are expected to go over budget.

This presentation will present the proposed approach and allow for discussion of proposed Ordinance No. 6682, which would establish the process.

Reviewed by Council Committees:

Councilmember:

Staff: Coleman

Meeting Date: June 11, 2018

Item Number:

ORDINANCE NO. 6 6 8 2

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, ESTABLISHING MULTI-YEAR CAPITAL BUDGETING, REPURPOSING CERTAIN FUNDS AS SPECIAL FUNDS WITHIN THE CONTEXT OF RCW 35A.34.270, AND ESTABLISHING GUIDELINES FOR TRANSFERRING FUNDS BETWEEN PROJECTS WITHIN CAPITAL FUNDS

WHEREAS, appropriation authority for all funds at the City of Auburn lapses at the end of each fiscal biennium, as per RCW 35A.34.270; and

WHEREAS, RCW 35A.34.270 provides that all appropriations in a special fund authorized by ordinance or by state law to be used only for the purpose or purposes therein specified shall not lapse, but shall be carried forward from biennium to biennium until fully expended or the purpose has been accomplished or abandoned, without necessity of reappropriation; and

WHEREAS, the City desires to establish multi-year appropriation for capital funds and that unspent appropriations for active capital projects will be carried forward to the next budget year without further action by the City Council; and

WHEREAS, specific guidelines would be established to govern the transfer of any unexpended and unencumbered appropriation from one project to another within the same fund, if approved by the Finance Director; and

WHEREAS, the proposed changes reflect a new best practice and transparent strategy for managing capital project budgets; and

WHEREAS, in accordance with RCW 35A.34.200, it is appropriate that this Ordinance is approved by the vote of one more than the majority of all councilpersons.

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON DO ORDAIN AS FOLLOWS:

Section 1. **Repurposing of Capital Funds.** That the following funds be designated as "Special" funds within the context of RCW 35A.34.270: Arterial Street Fund (Fund 102), Local Street Fund (Fund 103), Arterial Street Preservation Fund (Fund 105), Recreational Trails Fund (Fund 120), Mitigation Fees Fund (Fund 124), Municipal Parks Construction Fund (Fund 321), Capital Improvements Fund (Fund 328), Local Revitalization Fund (Fund 330), Water Utility Capital Fund (Fund 460), Sewer Utility Capital Fund (Fund 461), Strom Drainage Utility Capital Fund (Fund 462), Airport Capital Fund (Fund 465), Cemetery Capital Fund (Fund 466), Equipment Rental Capital Fund (Fund 560), and Innovation & Technology Capital Fund (Fund 568).

Section 2. **Appropriation Authority.** That appropriation authority would be established for the duration of all projects in each special fund, as identified above, and that amounts approved would not lapse and would remain without fiscal limitation until expended for the intended purpose or until unencumbered by a future ordinance. Any unspent appropriations at the end of the budget year would not lapse but would be carried over to the next budget year without further Council action.

Section 3. **Amendments to Capital Budgets.** That amendments to capital fund budgets would be initiated to appropriate new projects as approved by Council, to appropriate additional expenditures as a result of new funding and/or use of reserves, and to transfer funds between projects that have a similar purpose.

Amendments that result in an increase in a fund's total appropriation or that involve the transfer of any unexpended and unencumbered appropriation from one fund to another would require approval by City Council. The transfer of any unexpended and unencumbered appropriation from one project to another within the same fund could be approved by the Finance Director provided that: (1) The original purpose for which the transferred funds were to be expended remains unchanged, or (2) The original project is complete and unspent funds remain, or (3) A revised project estimate confirms that there will be savings in the original project upon completion, or (4) The purpose for which the funds were appropriated no longer exists and funds can be redirected as needed.

Section 4. **Severability.** If any provision of this Ordinance or the application thereof to any person or circumstance is held to be invalid, the remainder of such code, ordinance or regulation or the application thereof to other person or circumstance shall not be affected.

Section 5. **Implementation.** The Mayor is hereby authorized to implement such administrative procedures as may be necessary to carry out the directives of this legislation.

Section 6. **Effective Date.** Upon approval by the vote of one more than the majority of all members of the City Council, this Ordinance shall take effect and be in force five (5) days from and after its passage, approval and publication as provided by law.

INTRODUCED: _____

PASSED: _____

APPROVED: _____

_____
NANCY BACKUS, MAYOR

ATTEST:

_____
Danielle E. Daskam
City Clerk

APPROVED AS TO FORM:

_____
Daniel B. Heid
City Attorney

PUBLISHED:_____

AGENDA BILL APPROVAL FORM

Agenda Subject:
Position Budgeting (Coleman) (15 Minutes)

Date:
June 6, 2018

Department:
Finance

Attachments:
No Attachments Available

Budget Impact:

Administrative Recommendation:

City Council to discuss a proposed change to position budgeting for support departments

Background Summary:

Currently, salary and benefit budgets for employees in General Fund support departments (Human Resources, Finance, and Legal) are partially allocated to other funds, reflecting services they provide to those funds. As a result, department budgets don't show full staff costs because a portion of these costs are included in the budgets of "receiving" funds. To more effectively manage these budgets, it is proposed that each employee in support departments be fully accounted for in the departmental budget and that an interfund charge be assessed to other funds for services provided.

Under this approach, support department budgets will show 100% of personnel costs that they manage and receiving funds will continue to pay their fair share of support costs. The net result will be a zero impact on fund balances for all funds.

This presentation will discuss the proposed approach.

Reviewed by Council Committees:

Councilmember:

Staff: Coleman

Meeting Date: June 11, 2018

Item Number:

AGENDA BILL APPROVAL FORM

Agenda Subject:
Matrix

Date:
June 7, 2018

Department:
Administration

Attachments:
Matrix
Special Focus Areas

Budget Impact:
Current Budget: $0
Proposed Revision: $0
Revised Budget: $0

Administrative Recommendation:

Background Summary:

Reviewed by Council Committees:

Councilmember:

Staff:

Meeting Date: June 11, 2018

Item Number:

COUNCIL MATRIX

NO.	TOPIC	Chair	STAFF LEAD(S)	STUDY SESSION REVIEW DATE(S)	COUNCIL DISCUSSION SUMMARY	ACTION DATE
1	Capital Projects Update and Featured Capital Project Discussion	Chair DaCorsi Vice Chair Deputy Mayor Baggett	Asst. Director Gaub	8/27/2018		
2	Community Sustainability Series: Economic and Statutory Considerations for Municipalities	Chair DaCorsi Vice Chair Deputy Mayor Baggett	Asst. Director Tate	6/25/2018		
3	Sign Requierments	Chair DaCorsi Vice Chair Deputy Mayor Baggett	Asst. Director Tate	6/25/2018		
4	Livable Cities Update	Chair DaCorsi Vice Chair Deputy Mayor Baggett	Asst. Director Tate	6/11/2018		
5	Consolidated Court Fees	Chair Brown Vice Chair Peloza	City Attorney Heid	TBD		
6	DV Model Firearms Program	Chair Brown Vice Chair Peloza	Chief Lee	7/9/2018		
7	Airport Advisory Board Update	Chair Brown Vice Chair Peloza	Asst Director Gaub	8/27/2018		
8	Homelessness Update	Chair Trout-Manuel Vice Chair Wales	Director Hinman	7/23/2018		
9	Multicare Behavioral Health Facility Update	Chair Trout-Manuel Vice Chair Wales	Director Hinman		Presentation on 5/29/18	
10	One Table Presentation	Chair Trout-Manuel Vice Chair Wales	Dana Hinman		Presentation on 5/29/18	
11	Cost of Service Study - Planning and Development Fees	Chair Holman Vice Chair Brown	Finance Director Coleman	TBD		
12	Annexations (islands and peninsulas)	Chair Holman Vice Chair Brown	City Attorney Heid	TBD		
13	Multi-year Budgets	Chair Holman Vice Chair Brown	Finance Director Coleman	6/11/2018		

Updated 06-07-2018

SPECIAL FOCUS AREAS

HEALTH & HUMAN SERVICES	FINANCE & ECONOMIC DEVELOPMENT	PUBLIC WORKS & COMMUNITY DEVELOPMENT	MUNICIPAL SERVICES
HUMAN SERVICES FUNDING PUBLIC WELLNESS DOMESTIC VIOLENCE SERVICES HOMELESSNESS SERVICES AFFORDABLE HOUSING COMMUNITY SERVICES HUMAN RESOURCES MEDICAL COMMUNITY RELATIONS	CITY BUDGET & AMENDMENTS RISK MANAGEMENT EQUIPMENT RENTAL FACILITIES CITY REAL PROPERTY LEGAL DEVELOPMENT INCENTIVES BUSINESS DEVELOPMENT ECONOMIC DEVELOPMENT STRATEGIES	UTILITIES ZONING, CODES & PERMITS INNOVATION & TECHNOLOGY TRANSPORTATION STREETS ENGINEERING CAPITAL PROJECTS SUSTAINABILITY ENVIRONMENTAL PROTECTION CULTURAL ARTS & PUBLIC ARTS PLANNING	POLICE SCORE JAIL DISTRICT COURT PARKS & RECREATION ANIMAL CONTROL SOLID WASTE EMERGENCY PLANNING AIRPORT AIRPORT BUSINESSES SISTER CITIES MULTIMEDIA
Councilmember Trout-Manuel, Chair Councilmember Wales, Vice Chair	Councilmember Holman, Chair Councilmember Brown, Vice Chair	Councilmember DaCorsi, Chair Deputy Mayor Baggett, Vice Chair	Councilmember Brown, Chair Councilmember Peloza, Vice Chair

2018 MEETING DATES	2018 MEETING DATES	2018 MEETING DATES	2018 MEETING DATES
January 22, 2018	February 12, 2018	February 26, 2018	January 8, 2018
March 26, 2018	April 9, 2018	April 23, 2018	March 12, 2018
May 29, 2018	June 11, 2018	June 25, 2018	May 14, 2018
July 23, 2018	August 13, 2018	August 27, 2018	July 9, 2018
September 24, 2018	October 8, 2018	October 22, 2018	September 10, 2018
November 26, 2018	December 10, 2018	December 24, 2018	November 13, 2018

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