	City Council Study Session **May 11, 2015 - 5:30 PM** **Auburn City Hall** **AGENDA** Watch the meeting LIVE! Watch the meeting video Meeting videos are not available until 72 hours after the meeting has concluded.

I. **CALL TO ORDER**

A. **Roll Call**

II. **ANNOUNCEMENTS, REPORTS, AND PRESENTATIONS**

A. Green River College's Capital Project, Aviation Trades Building - 15 Minute Presentation / 5 Minute Q&A
Dr. Eileen Ely, President of Green River College
Sam Ball, Director of Capital Projects for Green River College

III. **AGENDA ITEMS FOR COUNCIL DISCUSSION**

A. **Urban Design Presentation - 15 Minute Presentation /15 Min Q&A (Flemister)**

B. **2016-2021 Transportation Improvement Plan Update - 10 Min Presentation/10 Min Q&A* (Para)**

C. **10-Year Economic Development Strategic Plan RFP - 15 Minute Presentation /15 Min Q&A* (Lein/Tate)**
Overview briefing of the DRAFT 10-Year Economic Development Strategic Plan Request for Proposals.

IV. **OTHER DISCUSSION ITEMS**

V. **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.

*Denotes attachments included in the agenda packet.

AGENDA BILL APPROVAL FORM

Agenda Subject:
Urban Design Presentation - 15 Minute Presentation /15 Min Q&A

Date:
March 23, 2015

Department:
Community Development and Public Works

Attachments:
No Attachments Available

Budget Impact:
$0

Administrative Recommendation:

Background Summary:

Urban Design is the study and practice of creating urban space. As we move through cities and towns, we experience buildings, streets, and open space that come together to form the familiar places we visit or call home. Architects, landscape architects, and engineers are typically responsible for designing the individual components that populate our spatial reality; but the truth is, much more goes into urban design than structures and intersections. Culture, politics, and economy vastly affect the realization, the "feel", and the success of urban design initiatives.

What makes a functional and engaging city, ultimately, are the people who live within its boundaries. Communities that share values and work toward goals that resonate within the built environment live in the type of cities we aspire to become.

The presentation will focus on defining urban design, discussing the roles of parties who contribute to urban design projects, describe the process of urban design, and most importantly, will show and explain the ways that Auburn can use urban design principles and elements to improve downtown and other areas.

Reviewed by Council Committees:

Councilmember:		**Staff:**	Flemister
Meeting Date:	May 11, 2015	**Item Number:**	DI.A

AGENDA BILL APPROVAL FORM

Agenda Subject:
2016-2021 Transportation Improvement Plan Update - 10 Min Presentation/10 Min Q&A

Date:
May 4, 2015

Department:
CD & PW

Attachments:
2016-2021 Transportation Improvement Program Draft

Budget Impact:
$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.

SUMMARY OF PROPOSED AMENDMENTS TO THE 2016-2021 TIP

Deletions: The following projects were removed from the 2014-2019 TIP:
TIP 9: D ST NE (Keep in Comp Plan)
TIP 18: 8th & 104 Intersection Improvements
TIP 20: AWS & M St SE
TIP 23: BNSF / A St SE Pedestrian Underpass Feasibility Study
TIP 33: BNSF 3rd Rail Expansion Roadway Improvements
TIP 38: 37th & B St NW Railroad Crossing Safety Improvements

TIP 44: A St NE Pedestrian Improvements
TIP 45: Interurban Trailhead Improvements
TIP 52: 8th St NE & C ST NW ITS Improvements

Additions: The following project is proposed to be added to the 2015-2020 TIP:
TIP 9: Auburn Way South Corridor Improvements (Hemlock to Academy)
TIP 18: M St and 29th St SE Safety project (Signal)
TIP 20: R St SE & 21st St SE Project (Roundabout or Signal)
TIP 23: Riverwalk Drive Build out (R St to AWS)
TIP 33: Neighborhood Traffic Calming Program
TIP 38: C St SW & 15th St SW Intersection Improvements
TIP 44: Downtown Transit Access Improvements: SW Corner 3rd SW & S Division St, NE Corner 2nd ST SW
TIP 45: 124th Ave SE & SE 284th St Intersection Safety Improvements
TIP 52: A St SE & Lakeland Hills Way Intersection Safety & Capacity Improvements
TIP 73: Stewart Road Project

NEXT STEPS:
Staff will incorporate council and administration comments into the final draft. Final draft is anticipated to be presented at the June 1st City Council meeting for first reading and to set public hearing. The second reading, public hearing, and final adoption are anticipated at the June 15th Council meeting. This schedule meets the requirement to submit the Plan to the State by the end of June 2015.

Reviewed by Council Committees:

Councilmember:		**Staff:**	Para
Meeting Date:	May 11, 2015	**Item Number:**	DI.B

Transportation Improvement Program

2016-2021

Adopted by Auburn City Council
June 15, 2015

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

Cover Photos: Left: XXXX, Right: XXXXX

RESOLUTION NO. 5146

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, APPROVING THE 2016-2021 TRANSPORTATION IMPROVEMENT PROGRAM OF THE CITY OF AUBURN PURSUANT TO R.C.W. CHAPTER 35.77 OF THE LAWS OF THE STATE OF WASHINGTON

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

WHEREAS, a public hearing to review the 2016-2021 Transportation Improvement Program for the City of Auburn was held on June 15, 2015 at the hour of 7:00 p.m. in the Council Chambers of the Auburn City Hall, pursuant to notice published in the legal newspaper of the City of Auburn on June 03, 2015.

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

Section 1. There is attached hereto and denominated as Exhibit "A," the terms of which are incorporated herewith by reference as though fully set forth, a designation of the streets within the corporate limits of the City of Auburn to be improved in the manner therein set forth during the year set for the improvement of such street or streets.

Section 2. That the City Engineer of the City of Auburn is hereby directed to forward a certified copy of this Resolution to the Washington State Department of Transportation for filing not more than thirty (30) days after the adoption of this Resolution.

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

Section 4. That this Resolution shall take effect and be in full force upon passage and signatures hereon.

DATED this ___ day of June, 2015

CITY OF AUBURN

____

NANCY BACKUS
MAYOR

ATTEST:

____

Danielle E. Daskam,
City Clerk

APPROVED AS TO FORM:

____

Daniel B. Heid,
City Attorney

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EXECUTIVE SUMMARY

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

INTRODUCTION

Purpose

The purpose of the TIP is to identify priority transportation projects and assure that the city has advanced plans as a guide in 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 our 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 2016-2021 TIP includes five projects of regional significance:

TIP Project Number	Project Title
TIP# 6	S 272nd/277th Street Corridor
TIP# 49	West Valley Highway (15th NW to W Main St)
TIP# 58	AWS Corridor Improvements (Fir to Hemlock)
TIP# 61	Auburn Way South Bypass
TIP# 71	West Valley Highway (W Main St to 15th St SW)

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;

- Roadway Improvements,
- Intersection, Signal & Intelligent Transportation System Improvements,
- Non-Motorized & Transit Improvements,
- Preliminary Engineering & Miscellaneous Projects, and
- Roadway Preservation 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 Planning and Community Development Committee and City Council for approval.

Projects & Financing Plan Summary

TIP#	Roadway Projects	2016	2017	2018	2019	2020	2021	Total
2	Auburn Way S Pedestrian Improvements (Dogwood St SE to Fir St SE)							
	Capital Costs	5,000	-	-	-	-	-	**5,000**
	Funding Sources:							
	Unrestricted Street Revenue	5,000	-	-	-	-	-	**5,000**
	Secured Fed & State Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-
	Other (MuckleShoot Tribe)	-	-	-	-	-	-	-
3	Auburn Way Corridor (4th St NE to 4th St SE)							
	Capital Costs	-	-	-	818,700	3,000,000	-	**3,818,700**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	110,000	600,000	-	**710,000**
	Unsecured Grant	-	-	-	708,700	2,400,000	-	**3,108,700**
	Traffic Impact Fees	-	-	-	-	-	-	-
4	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**
5	M Street Underpass (3rd St SE to 8th St SE)							
	Capital Costs	130,654	130,080	129,500	128,920	128,350	128,000	**775,504**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Secured State Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	130,654	130,080	129,500	128,920	128,350	128,000	**775,504**
	Traffic Mitigation Fees	-	-	-	-	-	-	-
	PWTFL	-	-	-	-	-	-	-
	Other (Agencies)	-	-	-	-	-	-	-
6	S 272nd/277th St Corridor							
	Capital Costs	6,881,800	-	-	-	-	-	**6,881,800**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Secured Fed & State Grants	4,000,000	-	-	-	-	-	**4,000,000**
	Traffic Impact Fees	581,800	-	-	-	-	-	**581,800**
	Other (Development)	2,300,000	-	-	-	-	-	**2,300,000**
8	A Street NW, Phase 2							
	Capital Costs:	-	-	-	-	3,000,000	-	**3,000,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-
	Other (Development)	-	-	-	-	3,000,000	-	**3,000,000**

TIP#	Roadway Projects	2016	2017	2018	2019	2020	2021	Total
9	**Auburn Way S (Hemlock to Academy)**							
	Capital Costs:	200,000	-	-	-	-	-	**200,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	100,000	-	-	-	-	-	**100,000**
	Other (MIT)	100,000	-	-	-	-	-	**100,000**
10	**F Street SE Non-Motorized Improvements**							
	Capital Costs	250,000	1,800,000	-	-	-	-	**2,050,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	160,000	-	-	-	-	**160,000**
	Unsecured Grant	200,000	1,440,000	-	-	-	-	**1,640,000**
	Traffic Impact Fees	50,000	200,000	-	-	-	-	**250,000**
11	**M Street NE (E Main St to 4th St NE)**							
	Capital Costs	-	-	100,000	275,000	1,150,000	-	**1,525,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	220,000	920,000	-	**1,140,000**
	Traffic Impact Fees	-	-	100,000	55,000	230,000	-	**385,000**
12	**Grade-Separated Crossing of BNSF Railyard**							
	Capital Costs	-	-	-	-	-	1,125,000	**1,125,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	
	Other (Development)	-	-	-	-	-	1,125,000	**1,125,000**
15	**8th Street NE Widening (Pike St to R St NE)**							
	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**
16	**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**
25	**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**
	Other	-	-	-	-	-	-	-
33	**Neighborhood Traffic Calming 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	-	-	-	-	-	-	-
	REET 2	100,000	100,000	100,000	100,000	100,000	100,000	**600,000**
	Other	-	-	-	-	-	-	-

TIP#	Roadway Projects	2016	2017	2018	2019	2020	2021	Total
40	124th Ave SE Corridor Improvements (SE 312th to SE 318th)							
	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**
41	R Street Bypass							
	Capital Costs	-	-	-	-	-	500,000	**500,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-
	Other (Development)	-	-	-	-	-	500,000	**500,000**
42	SE 320th Street Corridor Improvements (116th Ave SE to 122nd Ave SE)							
	Capital Costs	100,000	-	600,000	662,500	3,281,600	-	**4,644,100**
	Funding Sources:							
	Unrestricted Street Revenue	100,000	-	-	-	-	-	**100,000**
	Unsecured Grant	-	-	480,000	530,000	2,953,440	-	**3,963,440**
	Traffic Impact Fees	-	-	120,000	132,500	328,160	-	**580,660**
43	Auburn Way S (SR-164) Corridor Safety Improvements (Muckleshoot Plaza to Dogwood)							
	Capital Costs	2,347,665	-	-	-	-	-	**2,347,665**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Secured Federal Grant	1,951,313	-	-	-	-	-	**1,951,313**
	Traffic Impact Fees	89,678	-	-	-	-	-	**89,678**
	Other (WSDOT)	306,674	-	-	-	-	-	**306,674**
49	West Valley Highway Improvements (15th Street NW to W Main Street)							
	Capital Costs	-	-	100,000	600,000	3,000,000	-	**3,700,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	480,000	2,400,000	-	**2,880,000**
	Traffic Impact Fees	-	-	100,000	120,000	600,000	-	**820,000**
55	W Main St Multimodal Corridor and ITS Improvements (WVH to Interurban Trail)							
	Capital Costs	3,494,400	-	-	-	-	-	**3,494,400**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Secured Grant	2,970,240	-	-	-	-	-	**2,970,240**
	Traffic Impact Fees	209,650	-	-	-	-	-	**209,650**
	Other (Arterial Preserv. Fund)	314,510	-	-	-	-	-	**314,510**
58	Auburn Way S Corridor Improvements (Fir to Hemlock)							
	Capital Costs	5,000	-	-	-	-	-	**5,000**
	Funding Sources:							
	Unrestricted Street Revenue	5,000	-	-	-	-	-	**5,000**
	Secured State Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-
	Other (MIT)	-	-	-	-	-	-	-
60	M Street SE Corridor (8th St SE to AWS)							
	Capital Costs	-	-	-	1,925,000	4,750,000	-	**6,675,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	925,000	3,750,000	-	**4,675,000**
	Traffic Impact Fees	-	-	-	750,000	750,000	-	**1,500,000**
	Other (Development)	-	-	-	250,000	250,000	-	**500,000**

TIP#	Roadway Projects	2016	2017	2018	2019	2020	2021	Total
61	Auburn Way S Bypass							
	Capital Costs	-	-	-	-	-	6,000,000	**6,000,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	-	-	-	-	-	4,800,000	**4,800,000**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
	Other (Development)	-	-	-	-	-	1,200,000	**1,200,000**
62	Auburn Way S Streetscape Improvements (SR-18 to M St SE)							
	Capital Costs	-	-	-	1,950,000	2,800,000	-	**4,750,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	200,000	200,000	-	**400,000**
	Unsecured Grant	-	-	-	1,750,000	2,600,000	-	**4,350,000**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
	Other	-	-	-	-	-	-	**-**
64	Lea Hill Road Segment 1 (R St NE to 105th Pl SE)							
	Capital Costs	100,000	-	-	2,450,000	10,000,000	-	**12,550,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	-	-	-	1,950,000	8,000,000	-	**9,950,000**
	Traffic Impact Fees	100,000	-	-	500,000	2,000,000	-	**2,600,000**
65	Lea Hill Road Segment 2 (105th Pl SE to 112th Ave SE)							
	Capital Costs	-	-	-	-	3,500,000	8,500,000	**12,000,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	-	-	-	-	2,900,000	7,100,000	**10,000,000**
	Traffic Impact Fees	-	-	-	-	600,000	1,400,000	**2,000,000**
66	Lea Hill Road Segment 3 (112th Ave SE to 124th Ave SE)							
	Capital Costs	-	-	-	1,000,000	3,000,000	-	**4,000,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	-	-	-	-	3,000,000	-	**3,000,000**
	Traffic Impact Fees	-	-	-	1,000,000	-	-	**1,000,000**
72	W Valley Highway Improvements (SR-18 to 15th Street SW)							
	Capital Costs	-	100,000	500,000	2,500,000	-	-	**3,100,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	-	-	400,000	2,000,000	-	-	**2,400,000**
	Traffic Impact Fees	-	100,000	100,000	500,000	-	-	**700,000**
73	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**
	Subtotal, Roadway Projects:							
	Capital Costs	**13,614,519**	**2,230,080**	**2,379,500**	**22,120,120**	**43,534,950**	**16,353,000**	**100,232,169**
	Funding Sources							
	Unrestricted Street Revenue	110,000	226,000	-	310,000	800,000	-	**1,446,000**
	Grants	9,121,553	1,440,000	1,540,000	10,243,700	31,498,440	11,900,000	**65,743,693**
	Traffic Impact Fees	1,261,782	430,080	739,500	3,606,420	5,386,510	1,528,000	**12,952,292**
	Traffic Mitigation Fees	-	34,000	-	-	-	-	**34,000**
	REET 2	100,000	100,000	100,000	100,000	100,000	100,000	**600,000**
	Other (WSDOT)	306,674	-	-	-	-	-	**306,674**
	Other (Development)	2,300,000	-	-	7,860,000	5,750,000	2,825,000	**18,735,000**
	Other (Muckleshoot Tribe)	100,000	-	-	-	-	-	**100,000**
	Other (Arterial Preserv. Fund)	314,510	-	-	-	-	-	**314,510**
	Total Funding	**13,614,519**	**2,230,080**	**2,379,500**	**22,120,120**	**43,534,950**	**16,353,000**	**100,232,169**

TIP#	Intersection, Signal & ITS Projects	2016	2017	2018	2019	2020	2021	Total
14	**M St SE & 12th St SE Traffic Signal**							
	Capital Costs	-	-	-	625,000	-	-	**625,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	500,000	-	-	**500,000**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
	Other (Development)	-	-	-	125,000	-	-	**125,000**
17	**Harvey Road & 8th St NE Intersection Improvements**							
	Capital Costs	85,383	85,200	84,800	84,400	84,400	84,200	**508,383**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	**-**
	Traffic Impact Fees	85,383	85,200	84,800	84,400	84,400	84,200	**508,383**
18	**M St SE & 29th St SE Intersection Improvements**							
	Capital Costs	50,000	-	-	400,000	-	-	**450,000**
	Funding Sources:							
	Unrestricted Street Revenue	50,000	-	-	100,000	-	-	**150,000**
	Unsecured Grant	-	-	-	300,000	-	-	**300,000**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
	Other	-	-	-	-	-	-	**-**
19	**Auburn Way N & 1st Street NE Signal Improvements**							
	Capital Costs	50,000	-	550,000	-	-	-	**600,000**
	Funding Sources:							
	Unrestricted Street Revenue	50,000	-	125,000	-	-	-	**175,000**
	Unsecured Grant	-	-	425,000	-	-	-	**425,000**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
20	**R St SE & 21st St SE Intersection Improvements**							
	Capital Costs	75,000	-	-	800,000	-	-	**875,000**
	Funding Sources:							
	Unrestricted Street Revenue	75,000	-	-	100,000	-	-	**175,000**
	Secured State Grant	-	-	-	700,000	-	-	**700,000**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
	Traffic Mitigation Fees	-	-	-	-	-	-	**-**
21	**Main Street Signal Upgrades**							
	Capital Costs	5,000	-	-	-	-	-	**5,000**
	Funding Sources:							
	Unrestricted Street Revenue	5,000	-	-	-	-	-	**5,000**
	Unsecured Grant	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
	Traffic Mitigation Fees	-	-	-	-	-	-	**-**
34	**Traffic Signal Improvements**							
	Capital Costs	175,000	175,000	175,000	175,000	175,000	175,000	**1,050,000**
	Funding Sources:	.	.	.	.	.	.	
	Cap. Imp. Fund Balance	-	-	-	-	-	-	**-**
	Unsecured Grant	-	-	-	-	-	-	**-**
	REET2	175,000	175,000	175,000	175,000	175,000	175,000	**1,050,000**
38	**C St SW & 15th St SW Intersection Improvments**							
	Capital Costs	-	150,000	-	875,000	-	-	**1,025,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	-	-	-	750,000	-	-	**750,000**
	Traffic Impact Fees	-	150,000	-	125,000	-	-	**275,000**

TIP#	Intersection, Signal & ITS Projects	2016	2017	2018	2019	2020	2021	Total
39	**124th Ave SE & SE 320th St Intersection Improvements**							
	Capital Costs	350,000	-	-	1,500,000	-	-	**1,850,000**
	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	-	-	150,000	-	-	**325,000**
45	**124th Ave SE & SE 284th St 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**
47	**Traffic Management Center Improvements**							
	Capital Costs	25,000	-	-	-	-	-	**25,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	-	-	-	-	-	-	**-**
	Traffic Impact Fees	25,000	-	-	-	-	-	**25,000**
48	**A St SE & 6th St SE Safety & Access Improvements**							
	Capital Costs	50,000	-	-	-	-	-	**50,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
	Other (BNSF)	50,000	-	-	-	-	-	**50,000**
50	**ITS Dynamic Message Signs**							
	Capital Costs	150,000	150,000	150,000	150,000	150,000	-	**750,000**
	Funding Sources:							
	Cap. Imp. Fund Balance	-	-	-	-	-	-	**-**
	Unsecured Grant	-	120,000	120,000	120,000	120,000	-	**480,000**
	REET 2	100,000	30,000	30,000	30,000	30,000	-	**220,000**
	Other (WRA)	50,000	-	-	-	-	-	**50,000**
51	**East Valley Highway ITS Expansion**							
	Capital Costs	105,000	900,000	-	-	-	-	**1,005,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	82,950	711,000	-	-	-	-	**793,950**
	Traffic Impact Fees	22,050	189,000	-	-	-	-	**211,050**
52	**A St SE & Lakeland Hills Way SE Intersection Safety & Capacity Improvements**							
	Capital Costs	75,000	-	-	-	-	-	**75,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	-	-	-	-	-	-	**-**
	Traffic Impact Fees	75,000	-	-	-	-	-	**75,000**
53	**Auburn Way S & 12th Street Intersection Improvements**							
	Capital Costs	100,000	750,000	-	-	-	-	**850,000**
	Funding Sources:							
	Unrestricted Street Revenue	100,000	-	-	-	-	-	**100,000**
	Unsecured Grant	-	750,000	-	-	-	-	**750,000**
	Traffic Impact Fees	-	-	-	-	-	-	**-**

TIP#	Intersection, Signal & ITS Projects	2016	2017	2018	2019	2020	2021	Total
59	**Auburn Ave & 3rd St NE Pedestrian & Access Improvements**							
	Capital Costs	-	50,000	300,000	-	-	-	**350,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	-	-	250,000	-	-	-	**250,000**
	Traffic Impact Fees	-	50,000	50,000	-	-	-	**100,000**
63	**29th Street SE & R Street SE Intersection Improvements**							
	Capital Costs	-	-	-	1,800,000	-	-	**1,800,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	1,300,000	-	-	**1,300,000**
	Traffic Impact Fees	-	-	-	500,000	-	-	**500,000**
67	**Citywide Traffic Signal Safety Improvement**							
	Capital Costs	412,575	-	-	-	-	-	**412,575**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Secured Federal Grant	412,575	-	-	-	-	-	**412,575**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
	REET2	-	-	-	-	-	-	**-**
68	**37th Street SE & A Street SE Traffic Signal Safety Improvement**							
	Capital Costs	722,600	-	-	-	-	-	**722,600**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Secured Federal Grant	635,360	-	-	-	-	-	**635,360**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
	Arterial Preserv. Fund (105)	87,240	-	-	-	-	-	**87,240**
69	**I Street NE & 22nd Street NE Roundabout Safety Improvement**							
	Capital Costs	50,000	150,000	1,175,000	-	-	-	**1,375,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Unsecured Grant	-	100,000	940,000	-	-	-	**1,040,000**
	Traffic Impact Fees	50,000	50,000	235,000	-	-	-	**335,000**
	Subtotal, Intersection, Signal & ITS Projects:							
	Capital Costs	**2,480,558**	**2,510,200**	**3,034,800**	**6,409,400**	**409,400**	**259,200**	**15,103,558**
	Funding Sources:							
	Unrestricted Street Revenue	455,000	-	125,000	350,000	-	-	**930,000**
	Grants	1,130,885	1,681,000	2,185,000	4,870,000	120,000	-	**9,986,885**
	Traffic Impact Fees	257,433	624,200	519,800	709,400	84,400	84,200	**2,279,433**
	Traffic Mitigation Fees	-	-	-	-	-	-	**-**
	REET 2	275,000	205,000	205,000	205,000	205,000	175,000	**1,270,000**
	Arterial Preserv. Fund (105)	87,240	-	-	-	-	-	**87,240**
	Other (Development)	-	-	-	125,000	-	-	**125,000**
	Other (Green River College)	175,000	-	-	150,000	-	-	**325,000**
	Other (White River Amp.)	50,000	-	-	-	-	-	**50,000**
	Other (BNSF)	50,000	-	-	-	-	-	**50,000**
	Total Funding	**2,480,558**	**2,510,200**	**3,034,800**	**6,409,400**	**409,400**	**259,200**	**15,103,558**

TIP:	Non-Motorized & Transit Projects	2016	2017	2018	2019	2020	2021	Total
23	Riverwalk Dr SE Non-Motorized Improvements							
	Capital Costs	-	100,000	600,000	-	-	-	**700,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	100,000	100,000	-	-	-	**200,000**
	Unsecured Grant	-	-	500,000	-	-	-	**500,000**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
24	Academy Drive Multi-Use Trail							
	Capital Costs	-	-	-	425,000	425,000	-	**850,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	42,500	42,500	-	**85,000**
	Unsecured Grant	-	-	-	382,500	382,500	-	**765,000**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
26	METRO Shuttle: Lakeland Hills Shuttle							
	Capital Costs	240,000	245,000	245,000	250,000	250,000	250,000	**1,480,000**
	Funding Sources:							
	Unrestricted Street Revenue	240,000	245,000	245,000	250,000	250,000	250,000	**1,480,000**
	Unsecured Grant	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
30	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	-	-	-	-	-	-	**-**
31	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	-	-	-	-	-	-	**-**
32	Citywide Sidewalk Repairs and Improvements							
	Capital Costs	325,000	125,000	125,000	125,000	125,000	125,000	**950,000**
	Funding Sources:							
	Cap. Imp. Fund Balance	25,000	25,000	25,000	25,000	25,000	25,000	**150,000**
	Unsecured Grant	100,000	100,000	100,000	100,000	100,000	100,000	**600,000**
	REET2	200,000	-	-	-	-	-	**200,000**
44	Downtown Transit Center Access Improvements							
	Capital Costs	-	250,000	-	-	-	-	**250,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	50,000	-	-	-	-	**50,000**
	Unsecured Grant	-	200,000	-	-	-	-	**200,000**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
56	Evergreen Heights Safe Routes to School Improvements							
	Capital Costs	-	-	-	790,000	563,000	4,620,000	**5,973,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	118,500	84,500	693,000	**896,000**
	Unsecured Grant	-	-	-	671,500	478,500	3,927,000	**5,077,000**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
	Subtotal, Non-Motorized & Transit Projects:							
	Capital Costs	**765,000**	**820,000**	**1,170,000**	**1,690,000**	**1,563,000**	**5,095,000**	**11,103,000**
	Funding Sources							
	Unrestricted Street Revenue	440,000	495,000	545,000	511,000	577,000	1,043,000	**3,611,000**
	Grants	100,000	300,000	600,000	1,154,000	961,000	4,027,000	**7,142,000**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
	Cap. Imp. Fund Balance	25,000	25,000	25,000	25,000	25,000	25,000	**150,000**
	REET 2	200,000	-	-	-	-	-	**200,000**
	Total Funding	**765,000**	**820,000**	**1,170,000**	**1,690,000**	**1,563,000**	**5,095,000**	**11,103,000**

TIP#	Pre. Eng. and Misc. Projects	2016	2017	2018	2019	2020	2021	Total
1	A Street NW, Phase 1							
	Capital Costs	25,000	25,000	25,000	25,000	25,000	25,000	**150,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Secured Fed & State Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	25,000	25,000	25,000	25,000	25,000	25,000	**150,000**
13	Mohawks Plastics Site Mitigation Project							
	Capital Costs	20,000	20,000	65,000	20,000	-	-	**125,000**
	Funding Sources:							
	Unrestricted Cap. Imp. Funds	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	20,000	20,000	65,000	20,000	-	-	**125,000**
27	A Street SE Safety Improvements Study							
	Capital Costs	5,000	-	-	-	-	-	**5,000**
	Funding Sources:							
	Unrestricted Street Revenue	5,000	-	-	-	-	-	**5,000**
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-
29	S 277th Street, Wetland Mitigation							
	Capital Costs	5,000	-	-	-	-	-	**5,000**
	Funding Sources:							
	Unrestricted Street Revenue	5,000	-	-	-	-	-	**5,000**
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	
46	104th Ave SE & Green River Road Study							
	Capital Costs	5,000	-	-	-	-	-	**5,000**
	Funding Sources:							
	Unrestricted Street Revenue	5,000	-	-	-	-	-	**5,000**
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-
54	Kersey Way SE Corridor Study							
	Capital Costs	50,000	-	-	-	-	-	**50,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-
	Traffic Mitigation Fees	50,000	-	-	-	-	-	**50,000**
	Subtotal, Pre. Eng. and Misc. Projects:							
	Capital Costs	**110,000**	**45,000**	**90,000**	**45,000**	**25,000**	**25,000**	**340,000**
	Funding Sources							
	Unrestricted Street Revenue	15,000	-	-	-	-	-	**15,000**
	Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	45,000	45,000	90,000	45,000	25,000	25,000	**275,000**
	Traffic Mitigation Fees	50,000	-	-	-	-	-	**50,000**
	Total Funding	**110,000**	**45,000**	**90,000**	**45,000**	**25,000**	**25,000**	**340,000**

TIP#	Roadway Preservation Projects	2016	2017	2018	2019	2020	2021	Total
7	15th St 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**
	Other	-	-	-	-	-	-	-
22	Lake Tapps Parkway Preservation (City Limit to Lakeland Hills Way)							
	Capital Costs	124,380	828,470	-	-	-	-	**952,850**
	Funding Sources:							
	Arterial Preservation Fund	26,480	176,370	-	-	-	-	**202,850**
	Unsecured Grant	97,900	652,100	-	-	-	-	**750,000**
	Other	-	-	-	-	-	-	-
28	Annual Bridge Structure Preservation							
	Capital Costs	50,000	50,000	50,000	50,000	50,000	50,000	**300,000**
	Funding Sources:							
	Arterial Preservation Fund	50,000	50,000	50,000	50,000	50,000	50,000	**300,000**
	Unsecured Grant	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-
35	Annual Arterial Preservation Program							
	Capital Costs	600,000	700,000	1,700,000	1,800,000	1,800,000	1,800,000	**8,400,000**
	Funding Sources:							
	Arterial Preservation Fund	600,000	700,000	1,700,000	1,800,000	1,800,000	1,800,000	**8,400,000**
	Unsecured Grant	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-
36	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	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-
37	Local Streets Improvement Program							
	Capital Costs	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	**9,600,000**
	Funding Sources:							
	Local St Preservation Fund	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	**9,600,000**
	Unsecured Grant	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-
57	Arterial Bridge Deck Rehabilitation							
	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	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-
70	Auburn Way N Preservation (22nd Street NE to 45th Street NE)							
	Capital Costs	1,775,000	-	-	-	-	-	**1,775,000**
	Funding Sources:							
	Arterial Preservation Fund	887,500	-	-	-	-	-	**887,500**
	Secured Grant	887,500	-	-	-	-	-	**887,500**
	Other	-	-	-	-	-	-	-
71	15th Street NE/NW Preservation (SR-167 to NE 8th Street)							
	Capital Costs	135,000	1,500,000	-	-	-	-	**1,635,000**
	Funding Sources:							
	Arterial Preservation Fund	67,500	750,000	-	-	-	-	**817,500**
	Secured Grant	67,500	750,000	-	-	-	-	**817,500**
	Other	-	-	-	-	-	-	-
	Subtotal, Preservation Projects:							
	Capital Costs	**4,484,380**	**4,878,470**	**3,925,000**	**6,650,000**	**3,650,000**	**3,650,000**	**27,237,850**
	Funding Sources							
	Arterial Preservation Fund	1,831,480	1,876,370	2,025,000	2,550,000	2,050,000	2,050,000	**12,382,850**
	Grants	1,052,900	1,402,100	300,000	2,500,000	-	-	**5,255,000**
	Local St Preservation Fund	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	**9,600,000**
	Total Funding	**4,484,380**	**4,878,470**	**3,925,000**	**6,650,000**	**3,650,000**	**3,650,000**	**27,237,850**

Financial Constraint & Fund Balance Summary

PROJECT FINANCING SUMMARY:	2016	2017	2018	2019	2020	2021	Total
CAPITAL COSTS							
Roadway Projects	13,614,519	2,230,080	2,379,500	22,120,120	43,534,950	16,353,000	**100,232,169**
Int., Signal & ITS Projects	2,480,558	2,510,200	3,034,800	6,409,400	409,400	259,200	**15,103,558**
Non-Motorized Projects	765,000	820,000	1,170,000	1,690,000	1,563,000	5,095,000	**11,103,000**
Prel. Eng. and Misc. Projects	110,000	45,000	90,000	45,000	25,000	25,000	**340,000**
Preservation Projects	4,484,380	4,878,470	3,925,000	6,650,000	3,650,000	3,650,000	**27,237,850**
Total Costs	**21,454,457**	**10,483,750**	**10,599,300**	**36,914,520**	**49,182,350**	**25,382,200**	**154,016,577**
FUNDING SOURCES:							
Unrestricted Street Revenue	1,020,000	721,000	670,000	1,171,000	1,377,000	1,043,000	**6,002,000**
Grants	11,405,338	4,823,100	4,625,000	18,767,700	32,579,440	15,927,000	**88,127,578**
Traffic Impact Fees	1,564,215	1,099,280	1,349,300	4,360,820	5,495,910	1,637,200	**15,506,725**
Traffic Mitigation Fees	50,000	34,000	-	-	-	-	**84,000**
Local Street Pres. Fund 103	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	**9,600,000**
Arterial Preservation Fund 105	2,233,230	1,876,370	2,025,000	2,550,000	2,050,000	2,050,000	**12,784,600**
Cap. Imp. Fund Balance	25,000	25,000	25,000	25,000	25,000	25,000	**150,000**
REET2	575,000	305,000	305,000	305,000	305,000	275,000	**2,070,000**
Other (WSDOT)	306,674	-	-	-	-	-	**306,674**
Other (Development)	2,300,000	-	-	7,985,000	5,750,000	2,825,000	**18,860,000**
Other (Muckleshoot Tribe)	100,000	-	-	-	-	-	**100,000**
Other (Green River College)	175,000	-	-	150,000	-	-	**325,000**
Other (White River Amp.)	50,000	-	-	-	-	-	**50,000**
Other (BNSF)	50,000	-	-	-	-	-	**50,000**
Total Funding	**21,454,457**	**10,483,750**	**10,599,300**	**36,914,520**	**49,182,350**	**25,382,200**	**154,016,577**

Financial Constraint & Fund Balance Summary

	2016	2017	2018	2019	2020	2021
Unrestricted Street Revenue 102						
Beginning Fund Balance	949,756	464,756	278,756	143,756	(492,244)	(1,334,244)
Forecast Annual Revenue	535,000	535,000	535,000	535,000	535,000	535,000
Project Expenses	1,020,000	721,000	670,000	1,171,000	1,377,000	1,043,000
End of Year Fund Balance	464,756	278,756	143,756	(492,244)	(1,334,244)	(1,842,244)
Traffic Impact Fees						
Beginning Fund Balance	1,720,000	1,055,785	856,505	457,205	(2,953,615)	(7,449,525)
Forecast Annual Revenue	900,000	900,000	950,000	950,000	1,000,000	1,000,000
Project Expenses	1,564,215	1,099,280	1,349,300	4,360,820	5,495,910	1,637,200
End of Year Fund Balance	1,055,785	856,505	457,205	(2,953,615)	(7,449,525)	(8,086,725)
Traffic Mitigation Fees						
Beginning Fund Balance	84,000	34,000	-	-	-	-
Forecast Annual Revenue	-	-	-	-	-	-
Project Expenses	50,000	34,000	-	-	-	-
End of Year Fund Balance	34,000	-	-	-	-	-
Local Street Preservation Fund 103						
Beginning Fund Balance	425,000	425,000	425,000	425,000	425,000	425,000
Forecast Annual Revenue	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Project Expenses	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
End of Year Fund Balance	425,000	425,000	425,000	425,000	425,000	425,000
Arterial Preservation Fund 105						
Beginning Fund Balance	445,000	111,770	135,400	110,400	(439,600)	(439,600)
Forecast Annual Revenue	1,900,000	1,900,000	2,000,000	2,000,000	2,050,000	2,050,000
Project Expenses	2,233,230	1,876,370	2,025,000	2,550,000	2,050,000	2,050,000
End of Year Fund Balance	111,770	135,400	110,400	(439,600)	(439,600)	(439,600)
Grants						
Secured Grants	11,222,388	1,402,100	-	-	-	-
Unsecured Grants	182,950	3,421,000	4,625,000	18,767,700	32,579,440	15,927,000

AUBURN

MORE THAN YOU IMAGINED

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 2

Project Title: **Auburn Way S Pedestrian Improvements (Dogwood St SE to Fir St SE)** **STIP# AUB-N/A**
Project No: **cp1118**
Project Type: **Non-Motorized**
Project Manager: **Jacob Sweeting** **LOS Corridor ID# 4**

Description:
This project will construct pedestrian improvements along Auburn Way S between Dogwood Street SE and Fir Street SE that are consistent with WSDOT's SR-164 Route Development Plan. The project includes sidewalk improvements, access management, a mid-block pedestrian crossing, construction of a U-turn wedge for eastbound vehicles at Fir Street SE and street lighting.

Progress Summary:
The City was awarded $100,000 in federal funding and $740,830 in state funding in May 2011. Other funding source is Muckleshoot Indian Tribe contribution. Project design began in 2012. Design was completed in 2014 and construction started in early 2015.

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

Activity:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	37,816	63,428	5,000	-	-	-	-	-	-	106,244
Secured Grants (Fed,State)	235,389	604,237	-	-	-	-	-	-	-	839,626
Traffic Impact Fees	-	115,000	-	-	-	-	-	-	-	115,000
Other (WSDOT)	-	107,750	-	-	-	-	-	-	-	107,750
Other (Comcast, CLink)	19,368	179,275	-	-	-	-	-	-	-	198,643
Other Sources (MIT)	41,900	330,000	-	-	-	-	-	-	-	371,900
Total Funding Sources:	**334,473**	**1,399,690**	**5,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,739,163**
Capital Expenditures:										
Design	334,473	6,500	-	-	-	-	-	-	-	340,973
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	1,393,190	5,000	-	-	-	-	-	-	1,398,190
Total Expenditures:	**334,473**	**1,399,690**	**5,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,739,163**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 3

Project Title: **Auburn Way Corridor (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 may include some pavement repairs. However, an overlay was completed as part of the City's Arterial Pavement Preservation Program in 2007. Although this was considered a temporary fix, the scope has been modified to account for the pavement work. The project is approximately 0.5 miles long.

Progress Summary:
The pavement portion has been minimized due to the work completed in 2007 under the Arterial Pavement Preservation Program.

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

Activity:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	78,251	-	-	-	-	110,000	600,000	-	-	788,251
Unsecured Grant	-	-	-	-	-	708,700	2,400,000	-	-	3,108,700
REET	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**78,251**	**-**	**-**	**-**	**-**	**818,700**	**3,000,000**	**-**	**-**	**3,896,951**
Capital Expenditures:										
Design	78,251	-	-	-	-	618,700	-	-	-	696,951
Right of Way	-	-	-	-	-	200,000	-	-	-	200,000
Construction	-	-	-	-	-	-	3,000,000	-	-	3,000,000
Total Expenditures:	**78,251**	**-**	**-**	**-**	**-**	**818,700**	**3,000,000**	**-**	**-**	**3,896,951**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 4

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# 21**

Description:

The final alignment of the I Street Corridor is being 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:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**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# 5

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:
100% Design Drawings and right of way acquisition were completed in 2011. Construction started in early 2012 and was completed in 2014. Project is now in PWTFL debt repayment. Other Agencies are King County Metro Sewer, Port of Seattle, Port of Tacoma, and BNSF Railway

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $21,827.

Activity:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**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)	148,190	131,233	130,654	130,080	129,500	128,920	128,350	128,000	2,372,000	3,426,927
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	**131,233**	**130,654**	**130,080**	**129,500**	**128,920**	**128,350**	**128,000**	**2,372,000**	**22,359,127**
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	148,190	131,233	130,654	130,080	129,500	128,920	128,350	128,000	2,372,000	3,426,927
	22,217,057	**131,233**	**130,654**	**130,080**	**129,500**	**128,920**	**128,350**	**128,000**	**2,372,000**	**22,359,127**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 6

Project Title: **S 272nd/277th St Corridor Capacity & Non-Motorized Trail Improvements** **STIP# AUB-42**

Project No: **c222a0**

Project Type: **Capacity**

Project Manager: **Ryan Vondrak** **LOS Corridor ID# 15**

Description:

This project includes preliminary engineering, design, right of way acquisition and construction of major widening on S 277th Street, including the addition of three lanes, one westbound and two eastbound, a Class 1 trail, and storm improvements. The project extends from Auburn Way North to L Street NE, approximately 0.9 miles.

Progress Summary:

Federal design and ROW grant was secured in 2012 through PSRC and state construction grant was secured in 2013 through TIB. Design consultant was selected in 2013. Envirionmental permitting and design are in process. Staff is coordinating with the City of Kent and King County to complete annexation of the roadway into the City of Auburn. Auburn and Robertson Properties Group executed a project participating agreement in 2013. RPG is contributing funds and dedicating all necessary roadway frontage to the City.

Future Impact on Operating Budget:

The annual maintenance costs for this project is estimated to be $27,250.

Activity:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	82,539	308,062	-	-	-	-	-	-	-	390,601
Secured Grants (Fed,State)	407,849	612,851	4,000,000	-	-	-	-	-	-	5,020,700
Traffic Impact Fees	-	-	581,800	-	-	-	-	-	-	581,800
Other (RPG)	-	-	2,300,000	-	-	-	-	-	-	2,300,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**490,388**	**920,913**	**6,881,800**	**-**	**-**	**-**	**-**	**-**	**-**	**8,293,101**
Capital Expenditures:										
Pre-Design	10,448	-	-	-	-	-	-	-	-	10,448
Design	479,940	900,913	-	-	-	-	-	-	-	1,380,853
Right of Way	-	20,000	1,300,000	-	-	-	-	-	-	1,320,000
Construction	-	-	5,581,800	-	-	-	-	-	-	5,581,800
Total Expenditures:	**490,388**	**920,913**	**6,881,800**	**-**	**-**	**-**	**-**	**-**	**-**	**8,293,101**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 8

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# 18**

Description:
Construct a multi-lane arterial from W Main St to 3rd St NW. This project will connect A St NW, Phase 1 to the Sound Transit Station and the Central Business District. This project could be partially or fully funded by development. 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:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other (Developer)	150,000	-	-	-	-	-	3,000,000	-	-	3,150,000
Total Funding Sources:	**150,000**	**-**	**-**	**-**	**-**	**-**	**3,000,000**	**-**	**-**	**3,150,000**
Capital Expenditures:										
Design	-	-	-	-	-	-	250,000	-	-	250,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	150,000	-	-	-	-	-	2,750,000	-	-	2,900,000
Total Expenditures:	**150,000**	**-**	**-**	**-**	**-**	**-**	**3,000,000**	**-**	**-**	**3,150,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 9

Project Title: **Auburn Way S Improvements (Hemlock St SE to Academy Dr SE)** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 4**

Description:
Widen Auburn Way S between Hemlock St SE and Academy Dr SE to accomodate two general purpose lanes in each direction, center turn lanes, access management medians, U-turns, curb, gutter, sidewalk, illumination, transit stop improvements, new traffic signals, Intelligent Transportation Systems, streetscape and storm improvements. The project length is approximately two miles.

Progress Summary:
Conceptual corridor plan will be coordinated with the MIT and WSDOT in 2015. This project is planned as a partnership between the City of Auburn and the MIT. Pre-design effort will produce a project construction cost estimate. Major grant funding is expected to come from future federal competitions. This project will extend corridor improvements along Auburn Way S completed under previous projects.

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

Activity:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	100,000	-	-	-	-	-	-	100,000
Other (MIT)	-	-	100,000	-	-	-	-	-	-	100,000
Total Funding Sources:	**-**	**-**	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**
Capital Expenditures:										
Pre-Design	-	-	200,000	-	-	-	-	-	-	200,000
Design	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-		-
Total Expenditures:	**-**	**-**	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**

Six Year Transportation Improvement Plan
ARTERIAL STREET FUND (102)

TIP# 10

Project Title: **F Street SE Non-Motorized Improvements (Downtown to Les Gove)** **STIP# AUB-49**
Project No: **cp0911**
Project Type: **Capacity, Non-Motorized**
Project Manager: **TBD** **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, initiation of Auburn Staff Bikeshare pilot program, 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 Downtown and the Les Gove Community Campus. The major infrastructure improvements are approximately 0.3 miles long and the "Bicycle Boulevard" improvements are just over a mile long.

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

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

Activity:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	160,000	-	-	-	-	-	160,000
Secured Grant	-	320,000	200,000	1,440,000	-	-	-	-	-	1,960,000
Traffic Impact Fees	7,620	80,000	50,000	200,000	-	-	-	-	-	337,620
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**7,620**	**400,000**	**250,000**	**1,800,000**	**-**	**-**	**-**	**-**	**-**	**2,457,620**
Capital Expenditures:										
Design	7,620	400,000	200,000	-	-	-	-	-	-	607,620
Right of Way	-	-	50,000	-	-	-	-	-	-	50,000
Construction	-	-	-	1,800,000	-			-		1,800,000
Total Expenditures:	**7,620**	**400,000**	**250,000**	**1,800,000**	**-**	**-**	**-**	**-**	**-**	**2,457,620**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 11

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-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 2015 to refine project scope, alignment, and cost.

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

Activity:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	220,000	920,000	-	-	1,140,000
Traffic Impact Fees	-	-	-	-	100,000	55,000	230,000	-	-	385,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**100,000**	**275,000**	**1,150,000**	**-**	**-**	**1,525,000**
Capital Expenditures:										
Design	-	-	-	-	100,000	75,000	-	-	-	175,000
Right of Way	-	-	-	-	-	200,000	-	-	-	200,000
Construction	-	-	-	-	-	-	1,150,000	-		1,150,000
Total Expenditures:	**-**	**-**	**-**	**-**	**100,000**	**275,000**	**1,150,000**	**-**	**-**	**1,525,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 12

Project Title: **Grade-Separated Crossing of BNSF Railyard** — **STIP# AUB-N/A**

Project No: **cpxxxx**

Project Type: **Capacity**

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

Description:

This project will grade-separate the crossing of the BNSF Railyard, either from SR-18 to 6th Street SE or from 15th Street SW to A Street SE. The first alternative would realign the SR-18 eastbound ramp, grade separate the main north/south line and the Stampede Pass line, and connect to 6th Street SE. The second alternative would provide a new corridor from 15th Street SW to A Street SE in the vicinity of 12th Street SE and 17th Street SE, either via an overpass or underpass of the BNSF Railyard. This new east/west connection will improve access and circulation associated with the potential redevelopment of the BNSF yard as an intermodal freight facility.

Progress Summary:

Future Impact on Operating Budget:

TBD

Activity:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	1,125,000	31,000,000	32,125,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,125,000**	**31,000,000**	**32,125,000**
Capital Expenditures:										
Design	-	-	-	-	-	-	-	1,125,000	2,500,000	3,625,000
Right of Way	-	-	-	-	-	-	-	-	4,000,000	4,000,000
Construction	-	-	-	-	-			-	24,500,000	24,500,000
Total Expenditures:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,125,000**	**31,000,000**	**32,125,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 15

Project Title: **8th Street NE Widening (Pike St NE to R St NE)** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 19**

Description:
Widen 8th Street NE to extend the five-lane cross-section which currently exists to the west of Pike St NE to R St NE by providing an additional travel lane along the south side of the roadway. This is a planning level cost estimate.

Progress Summary:

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $600.

Activity:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**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	-	-	-	-	200,000	-	-	-	-	200,000
Right of Way	-	-	-	-	250,000	-	-	-	-	250,000
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# 16

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# 29**

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 North and 49th Street. This roadway was evaluated and recommended in the NE Special Planning Area. 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:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**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# 25

Project Title: **46th Place S Realignment** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Capacity**
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:
Right-of-way for the realigned roadway will be dedicated as part of an adjacent development project.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $1,750.

Activity:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**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# 33

Project Title: **Neighborhood Traffic Calming Program** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Non-Capacity**
Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
This project will implement neighborhood traffic calming strategies including street lighting, speed cushions, signage, speed radar signs, chicanes, traffic circles, and other approved traffic calming devices. Projects will be selected annually based on neighborhood meetings, public surveys, and engineering studies.

Progress Summary:

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

Activity:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Fund Balance	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
REET 2	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	700,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**700,000**
Capital Expenditures:										
Design	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	700,000
Total Expenditures:	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**700,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 40

Project Title: **124th Ave SE Corridor Improvements (SE 312th to SE 318th)** **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 $3,500.

Activity:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**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# 41

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 and Auburn Black Diamond Road, paralleling the 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 $2,500.

Activity:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other (Development)	-	-	-	-	-	-	-	500,000	5,700,000	6,200,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**	**5,700,000**	**6,200,000**
Capital Expenditures:										
Design	-	-	-	-	-	-	-	500,000	-	500,000
Right of Way	-	-	-	-	-	-	-	-	1,800,000	1,800,000
Construction	-	-	-	-	-	-	-	-	3,900,000	3,900,000
Total Expenditures:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**	**5,700,000**	**6,200,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 42

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 a roundabout at 116th Ave SE, adding bicycle lanes, sidewalks, and streetlighting between 122nd Ave SE and 116th Ave SE. Project length is approximately .45 miles.

Progress Summary:
GRCC completed the design and construction for the segment between 124th Ave SE and 122nd Ave SE in 2013. Corridor pre-design is scheduled to start in 2016. Construction schedule is pending securing full funding.

Future Impact on Operating Budget:
This project is not expected to have a significant impact on operating budgets.

Activity:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	100,000	-	-	-	-	-	-	100,000
Unsecured Grant	-	-	-	-	480,000	530,000	2,953,440	-	-	3,963,440
Traffic Impact Fees	-	-	-	-	120,000	132,500	328,160	-	-	580,660
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**100,000**	**-**	**600,000**	**662,500**	**3,281,600**	**-**	**-**	**4,644,100**
Capital Expenditures:										
Pre-Design	-	-	100,000	-	-	-	-	-	-	100,000
Design	-	-	-	-	600,000	250,000	-	-	-	850,000
Right of Way	-	-	-	-	-	412,500	-	-	-	412,500
Construction	-	-	-	-	-	-	3,281,600	-	-	3,281,600
Total Expenditures:	**-**	**-**	**100,000**	**-**	**600,000**	**662,500**	**3,281,600**	**-**	**-**	**4,644,100**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 43

Project Title: **Auburn Way S (SR-164) Corridor Safety Improvements (Muckleshoot Plaza to Dogwood)** **STIP# AUB-44**
Project No: **cp1218**
Project Type: **Capacity**
Project Manager: **Matt Larson** **LOS Corridor ID# 4**

Description:
This project will improve access management, including u-turns, upgrade transit stops and street lighting, widen to accomodate turn-lanes and pedestrian and bicycle facilities, upgrade pavement markings, install pedestrian signals and audible pedestrian push buttons, and upgrade traffic signals to change the phasing and to improve the visibility of the signal heads.

Progress Summary:
Grant funding was awarded in 2012. Design began in 2012 and construction is scheduled for 2016.

Future Impact on Operating Budget:
This project is expected to have a neglible impact on operating budgets.

Activity:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	2,768	-	-	-	-	-	-	-	-	2,768
Grants (Fed,State,Local)	98,470	283,325	1,951,313	-	-	-	-	-	-	2,333,108
Traffic Impact Fees	-	160,322	89,678	-	-	-	-	-	-	250,000
Other (WSDOT)	-	-	306,674	-	-	-	-	-	-	306,674
Total Funding Sources:	**101,238**	**443,647**	**2,347,665**	**-**	**-**	**-**	**-**	**-**	**-**	**2,892,550**
Capital Expenditures:										
Design	101,238	374,062	-	-	-	-	-	-	-	475,300
Right of Way	-	69,585	-	-	-	-	-	-	-	69,585
Construction	-	-	2,347,665	-	-	-	-	-	-	2,347,665
Total Expenditures:	**101,238**	**443,647**	**2,347,665**	**-**	**-**	**-**	**-**	**-**	**-**	**2,892,550**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 49

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 2018 to complete preliminary plans and refine project cost-estimate.

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

Activity:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	480,000	2,400,000	-	-	2,880,000
Traffic Impact Fees	-	-	-	-	100,000	120,000	600,000	-	-	820,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**100,000**	**600,000**	**3,000,000**	**-**	**-**	**3,700,000**
Capital Expenditures:										
Design	-	-	-	-	100,000	600,000	-	-	-	700,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	3,000,000	-	-	3,000,000
Total Expenditures:	**-**	**-**	**-**	**-**	**100,000**	**600,000**	**3,000,000**	**-**	**-**	**3,700,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102), ARTERIAL PRESERVATION FUND (105)

TIP# 55

Project Title: **W Main Street Multimodal Corridor and ITS Improvements (WVH to Interurban Trail)** **STIP# AUB-50**
Project No: **CP1415**
Project Type: **Capacity**
Project Manager: **Kim Truong** **LOS Corridor ID# 11**

Description:
This project will repurpose the existing W Main St corridor within Auburn's designated Regional Growth Center and will construct Intelligent Transportation System (ITS) improvements serving local and regional transportation networks and a major commercial retail center. Improvements include converting the existing four-lane roadway section to a three-lane section including center two-way left turn lane with new bike lanes, new sidewalks, new LED street lighting, and streetscape improvements between West Valley Highway and the Interurban Trail. ITS Improvements include interconnecting and coordinating traffic signals From C St NW along W Main St to W Valley Highway south to 15th St SW including two interchanges with SR-18 and one with SR-167.

Progress Summary:
Project was awarded federal grant in 2014. Design started in 2015 and construction is scheduled to begin in 2016.

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

Activity:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	56,490	-	-	-	-	-	-	-	56,490
Unsecured Grant	-	804,100	2,970,240	-	-	-	-	-	-	3,774,340
Traffic Impact Fees	4,538	-	209,650	-	-	-	-	-	-	214,188
Other (Arterial Pres. Fund)	-	85,410	314,510	-	-	-	-	-	-	399,920
Total Funding Sources:	**4,538**	**946,000**	**3,494,400**	**-**	**-**	**-**	**-**	**-**	**-**	**4,444,938**
Capital Expenditures:										
Pre-Design	4,538	-	-	-	-	-	-	-	-	4,538
Design	-	946,000	-	-	-	-	-	-	-	946,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	3,494,400	-	-	-	-	-	-	3,494,400
Total Expenditures:	**4,538**	**946,000**	**3,494,400**	**-**	**-**	**-**	**-**	**-**	**-**	**4,444,938**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 58

Project Title: **Auburn Way S Corridor Improvements (Fir St SE to Hemlock St SE)** **STIP# AUB-N/A**
Project No: **cp1119**
Project Type: **Capacity**
Project Manager: **Jacob Sweeting** **LOS Corridor ID# 4**

Description:
This project will widen Auburn Way South between Fir St SE and Hemlock St SE to five lanes with curb, gutter, sidewalk, illumination and storm improvements. A new traffic signal will be constructed at Hemlock Street SE and connect to Auburn's Intelligent Transportation System.

Progress Summary:
Washington State Transportation Improvement Board (TIB) awarded the City grant funds in the amount of $2,426,400 on November 19, 2010. The Muckleshoot Indian Tribe is a project partner and is contributing ROW dedications and project funding in the amount $836,601.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $9,300.

Activity:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	195,060	-	5,000	-	-	-	-	-	-	200,060
Secured State Grant	508,176	2,061,951	-	-	-	-	-	-	-	2,570,127
Traffic Impact Fees	200,000	450,000	-	-	-	-	-	-	-	650,000
Other (Comcast,Clink)	94,107	142,967								
Other (WSDOT)		116,038								
Other (MIT)	101,006	735,594	-	-	-	-	-	-	-	836,600
Total Funding Sources:	**1,098,349**	**3,506,550**	**5,000**	**-**	**-**	**-**	**-**	**-**	**-**	**4,256,787**
Capital Expenditures:										
Design	666,617	39,816	-	-	-	-	-	-	-	706,433
Right of Way	431,732	-	-	-	-	-	-	-	-	431,732
Construction	-	3,466,734	5,000	-	-	-	-	-	-	3,471,734
Total Expenditures:	**1,098,349**	**3,506,550**	**5,000**	**-**	**-**	**-**	**-**	**-**	**-**	**4,609,899**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 60

Project Title: **M Street SE Corridor (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. 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:

Activity:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	925,000	3,750,000	-	-	4,675,000
Traffic Impact Fees	-	-	-	-	-	750,000	750,000	-	-	1,500,000
Other (Development)	-	-	-	-	-	250,000	250,000	-	-	500,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**	**1,925,000**	**4,750,000**	**-**	**-**	**6,675,000**
Capital Expenditures:										
Design	-	-	-	-	-	650,000	-	-	-	650,000
Right of Way	-	-	-	-	-	1,275,000	-	-	-	1,275,000
Construction	-	-	-	-	-	-	4,750,000	-	-	4,750,000
Total Expenditures:	**-**	**-**	**-**	**-**	**-**	**1,925,000**	**4,750,000**	**-**	**-**	**6,675,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 61

Project Title: **Auburn Way S Bypass (Riverwalk Dr to SR-18 at R St SE)** **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 roadway corridor to bypass Auburn Way South. The new roadway will extend from Riverwalk Drive to R Street SE to the north of SR-18. A new connection to a new interchange with SR-18.

Progress Summary:

Future Impact on Operating Budget:

Activity:

		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	4,800,000	43,560,000	48,360,000
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other (Development)	-	-	-	-	-	-	-	1,200,000	10,890,000	12,090,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,000,000**	**54,450,000**	**60,450,000**
Capital Expenditures:										
Design	-	-	-	-	-	-	-	6,000,000	-	6,000,000
Right of Way	-	-	-	-	-	-	-	-	6,000,000	6,000,000
Construction	-	-	-	-	-	-	-	-	48,450,000	48,450,000
Total Expenditures:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,000,000**	**54,450,000**	**60,450,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 62

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: enhancement of crosswalks and pedestrian linkages; new and repaired sidewalks; curb and gutter; pedestrian ramps; new landscaped medians; street trees; new lighting; pedestrian benches; trash receptacles; recycling containers and other appropriate amenities.

Progress Summary:

Future Impact on Operating Budget:

Activity:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2,016**	**2,017**	**2,018**	**2,019**	**2,020**	**2,021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	200,000	200,000	-	-	400,000
Unsecured Grant	-	-	-	-	-	1,750,000	2,600,000	-	-	4,350,000
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**	**1,950,000**	**2,800,000**	**-**	**-**	**4,750,000**
Capital Expenditures:										
Design	-	-	-	-	-	500,000	-	-	-	500,000
Right of Way	-	-	-	-	-	1,450,000	-	-	-	1,450,000
Construction	-	-	-	-	-	-	2,800,000	-	-	2,800,000
Total Expenditures:	**-**	**-**	**-**	**-**	**-**	**1,950,000**	**2,800,000**	**-**	**-**	**4,750,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 64

Project Title: **Lea Hill Rd Segment 1 (R St NE to 105th Pl SE)** — **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** — **LOS Corridor ID# 19**

Description:
Widen the existing roadway to provide a four-lane cross section with pedestrian and bicycle facilities. The project includes widening the Green River Bridge.

Progress Summary:
Three parcels along the future roadway alignment were procured in 2014. Corridor pre-design effort is planned to begin in mid 2015 following adoption of the Comprehensive Transportation Plan major update.

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

Activity:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-		-	-	-	-	-
Unsecured Grant	-	-	-	-	-	1,950,000	8,000,000	-	-	9,950,000
Traffic Impact Fees	430,000	50,000	100,000	-	-	500,000	2,000,000	-	-	3,080,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**430,000**	**50,000**	**100,000**	**-**	**-**	**2,450,000**	**10,000,000**	**-**	**-**	**13,030,000**
Capital Expenditures:										
Design	-	50,000	100,000	-	-	1,950,000	-	-	-	2,100,000
Right of Way	430,000	-	-	-	-	500,000	-	-	-	930,000
Construction	-	-	-	-	-	-	10,000,000	-	-	10,000,000
Total Expenditures:	**430,000**	**50,000**	**100,000**	**-**	**-**	**2,450,000**	**10,000,000**	**-**	**-**	**13,030,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102) **TIP# 65**

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:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**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# 66**

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:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	3,000,000	-	-	3,000,000
Traffic Impact Fees	-	-	-	-	-	1,000,000	-	-	-	1,000,000
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# 72

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 pavement rehabilitation and re-channelization, 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:
Survey, base mapping and pre-design are planned to be completed in 2016 to complete preliminary plans and refine project cost-estimate.

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

Activity:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	400,000	2,000,000	-	-	-	2,400,000
Traffic Impact Fees	-	-	-	100,000	100,000	500,000	-	-	-	700,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**100,000**	**500,000**	**2,500,000**	**-**	**-**	**-**	**3,100,000**
Capital Expenditures:										
Design	-	-	-	100,000	500,000	-	-	-	-	600,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	2,500,000	-	-	-	2,500,000
Total Expenditures:	**-**	**-**	**-**	**100,000**	**500,000**	**2,500,000**	**-**	**-**	**-**	**3,100,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP # 73

Project Title: **Stewart Road (Lake Tapps Parkway Corridor)** **STIP# AUB-N/A**
Project No: **N/A**
Project Type: **Capacity**
Project Manager: **TBD** **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. City of Auburn contribution is for construction phase only.

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

Activity:		2015 YE	Budget			Forecast Project Cost				Total Project
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**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# 14

Project Title:	**M Street SE & 12th Street SE Traffic Signal**	**STIP# AUB-N/A**
Project No:	**cpxxxx**	
Project Type:	**Capacity**	
Project Manager:	**TBD**	**LOS Corridor ID# 6**

Description:
This project includes the design, right of way acquisistion and construction of a new traffic signal.

Progress Summary:

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $6,600.

Activity:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	500,000	-	-	-	500,000
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other (Development)	-	-	-	-	-	125,000	-	-	-	125,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**	**625,000**	**-**	**-**	**-**	**625,000**
Capital Expenditures:										
Design	-	-	-	-	-	75,000	-	-	-	75,000
Right of Way	-	-	-	-	-	50,000	-	-	-	50,000
Construction	-	-	-	-	-	500,000	-	-	-	500,000
Total Expenditures:	**-**	**-**	**-**	**-**	**-**	**625,000**	**-**	**-**	**-**	**625,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 17

Project Title: **Harvey Rd NE & 8th St NE Intersection Improvements** — **STIP# AUB-N/A**
Project No: **cp0611**
Project Type: **Capacity**
Project Manager: **None** — **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 impact on the operating budget for street maintenance.

Activity:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees (Debt Service)	435,500	86,010	85,383	85,200	84,800	84,400	84,400	84,200	573,400	1,603,293
Traffic Impact Fees	204,500	-	-	-	-	-	-	-	-	204,500
PWTF	1,527,300	-	-	-	-	-	-	-	-	1,527,300
Total Funding Sources:	**1,731,800**	**86,010**	**85,383**	**85,200**	**84,800**	**84,400**	**84,400**	**84,200**	**573,400**	**1,807,793**
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	435,500	86,010	85,383	85,200	84,800	84,400	84,400	84,200	573,400	1,603,293
Total Expenditures:	**1,731,800**	**86,010**	**85,383**	**85,200**	**84,800**	**84,400**	**84,400**	**84,200**	**573,400**	**1,807,793**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102), CAPITAL IMPROVEMENT FUND (328)

TIP# 18

Project Title: **M Street SE & 29th Street SE Intersection Safety Improvements** **STIP# AUB-N/A**
Project No: **CPXXXX**
Project Type: **Non-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. Design is scheduled to be completed in 2016. 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:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	50,000	-	-	100,000	-	-	-	150,000
Unsecured Grant	-	-	-	-	-	300,000	-	-	-	300,000
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**50,000**	**-**	**-**	**400,000**	**-**	**-**	**-**	**450,000**
Capital Expenditures:										
Design	-	-	50,000	-	-	-	-	-	-	50,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	400,000		-	-	400,000
Total Expenditures:	**-**	**-**	**50,000**	**-**	**-**	**400,000**	**-**	**-**	**-**	**450,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102) **TIP# 19**

Project Title: **Auburn Way N & 1st Street NE Signal Improvements** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Non-Capacity**
Project Manager: **TBD** **LOS Corridor ID# 2**

Description:
This project will construct a new traffic signal with controller cabinet and battery backup along with necessary intersection improvements.

Progress Summary:
Design is scheduled to be completed in 2015.

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

Activity:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	50,000	-	125,000	-	-	-	-	175,000
Grants (Fed,State,Local)	-	-	-	-	425,000	-	-	-	-	425,000
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**50,000**	**-**	**550,000**	**-**	**-**	**-**	**-**	**600,000**
Capital Expenditures:										
Design	-	-	50,000	-	-	-	-	-	-	50,000
Right of Way	-	-	-	-	100,000	-	-	-	-	100,000
Construction	-	-	-	-	450,000			-	-	450,000
Total Expenditures:	**-**	**-**	**50,000**	**-**	**550,000**	**-**	**-**	**-**	**-**	**600,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 20

Project Title: **R Street SE & 21st Street SE Intersection Safety Improvements** **STIP# AUB-N/A**
Project No: **CPXXXX**
Project Type: **Non-Capacity, Safety**
Project Manager: **TBD** **LOS Corridor ID# 16**

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

Progress Summary:
R St SE & 21st St SE is currently an 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 design is scheduled to be completed in 2016. 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:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	75,000	-	-	100,000	-	-	-	175,000
Unsecured Grant	-	-	-	-	-	700,000	-	-	-	700,000
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
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# 21

Project Title: **Main Street Signal Upgrades** — **STIP# AUB-N/A**
Project No: **cp1406**
Project Type: **Non-Capacity**
Project Manager: **Seth Wickstrom** — **LOS Corridor ID# 11**

Description:
Reconstruct the existing traffic signals at C St NW and W Main St and at E Main St and Auburn Ave/A St SE. The new C St NW signal would provide protected left-turn phasing for C St, and would provide additional safety related to the railroad pre-emption. The Auburn Ave/A St signal would replace one of the City's oldest signals which has exceeded its design life.

Progress Summary:
Design started in 2014 and construction is expected to start in 2015.

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

Activity:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	315,000	5,000		-	-	-	-	-	320,000
Grants (Fed,State,Local)	-	-	-			-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Traffic Mitigation Fees	11,232	138,768	-	-		-	-	-	-	150,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**11,232**	**453,768**	**5,000**	**-**	**-**	**-**	**-**	**-**	**-**	**470,000**
Capital Expenditures:										
Design	11,232	38,768	-	-	-	-	-	-	-	50,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	415,000	5,000	-	-		-	-	-	420,000
Total Expenditures:	**11,232**	**453,768**	**5,000**	**-**	**-**	**-**	**-**	**-**	**-**	**470,000**

Six Year Transportation Improvement Plan

CAPITAL IMPROVEMENT FUND (328)

TIP# 34

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 includes procuring capital equipment needed to replace cabinets, video detection cameras, conflict monitors and upgrade pedestrian pushbuttons to APS. This project is also used to make safety improvements to our signals like auxiliary heads and flashing yellow arrows, or capacity improvements like right turn overlap signals. The City uses current traffic counts and accident data to determine intersections for these improvements.

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:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Cap. Imp. Fund Balance	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
REET 2	-	175,000	175,000	175,000	175,000	175,000	175,000	175,000	-	1,225,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**175,000**	**175,000**	**175,000**	**175,000**	**175,000**	**175,000**	**175,000**	**-**	**1,225,000**
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	150,000	150,000	150,000	150,000	150,000	-	1,050,000
Total Expenditures:	**-**	**175,000**	**175,000**	**175,000**	**175,000**	**175,000**	**175,000**	**175,000**	**-**	**1,225,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP # 38

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 install 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 2017. 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:		2015 YE	Budget			Forecast Project Cost				Total Project
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	750,000	-	-	-	750,000
Traffic Impact Fees	-	-	-	150,000	-	125,000	-	-	-	275,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**150,000**	**-**	**875,000**	**-**	**-**	**-**	**1,025,000**
Capital Expenditures:										
Design	-	-	-	150,000	-	-	-	-	-	150,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	875,000	-	-	-	875,000
Total Expenditures:	**-**	**-**	**-**	**150,000**	**-**	**875,000**	**-**	**-**	**-**	**1,025,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 39

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:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**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	-	-	150,000	-	-	-	325,000
Total Funding Sources:	**-**	**-**	**350,000**	**-**	**-**	**1,500,000**	**-**	**-**	**-**	**1,850,000**
Capital Expenditures:										
Design	-	-	350,000	-	-	-	-	-	-	350,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	1,500,000	-	-	-	1,500,000
Total Expenditures:	**-**	**-**	**350,000**	**-**	**-**	**1,500,000**	**-**	**-**	**-**	**1,850,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 47

Project Title: **Traffic Management Center Improvements** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Capacity, ITS**
Project Manager: **Pablo Para** **LOS Corridor ID# N/A**

Description:
The rapid growth of the City traffic signal and Intelligent Transportation Systems infrastructure has severely strained the capacity and reliability of the existing network processing capabilities. This project will implement network communications, software, video, and physical improvements to the Traffic Management Center which will improve the network data processing speed, reliability, and redundancy improving the City's ability to manage the transportation system and respond to emergencies. Additionally, these improvement will allow Information & Technology staff to isolate the Traffic Management data processing demands from the City's general facility security data processing demands resulting in improvements to both processes.

Progress Summary:

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

Activity:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	125,000	25,000	-	-	-	-	-	-	150,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**125,000**	**25,000**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Capital Expenditures:										
Design	-	5,000	-	-	-	-	-	-	-	5,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	120,000	25,000	-	-	-	-	-	-	145,000
Total Expenditures:	**-**	**125,000**	**25,000**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 48

Project Title: **A Street SE & 6th Street SE Safety and Access Improvements** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Non-Capacity**
Project Manager: **TBD** **LOS Corridor ID# 10**

Description:
This project is a partnership between Auburn and Burlington Northern Santa Fe Railway to improve the intersection of A St SE and 6th St SE. The scope of the project includes adding a phase to the traffic signal for traffic entering and exiting the BNSF railyard.

Progress Summary:
Design and construction is planned to be completed in 2016 pending agreement with BNSF.

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

Activity:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other (BNSF)	-	-	50,000	-	-	-	-	-	-	50,000
Total Funding Sources:	**-**	**-**	**50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**
Capital Expenditures:										
Design	-	-	10,000	-	-	-	-	-	-	10,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	40,000	-	-	-	-	-	-	40,000
Total Expenditures:	**-**	**-**	**50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 45

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# 23, 40, 41**

Description:
This project will complete the design phase for intersection safety and capacity improvements.

Progress Summary:

Future Impact on Operating Budget:
TBD

Activity:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**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**

Six Year Transportation Improvement Plan

CAPITAL IMPROVEMENT FUND (328)

TIP# 50

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 phase of this project is scheduled to begin in 2016 or sooner if grant funding becomes available.

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

Activity:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Cap. Imp. Fund Balance	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	120,000	120,000	120,000	120,000	-	-	480,000
REET 2	-	-	100,000	30,000	30,000	30,000	30,000	-	-	220,000
Other (WRA)	-	-	50,000	-	-	-	-	-	-	50,000
Total Funding Sources:	**-**	**-**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**-**	**-**	**750,000**
Capital Expenditures:										
Design	-	-	15,000	15,000	15,000	15,000	15,000	-	-	75,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	135,000	135,000	135,000	135,000	135,000	-	-	675,000
Total Expenditures:	**-**	**-**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**-**	**-**	**750,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 51

Project Title: **Lake Tapps Parkway ITS Expansion** — **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** — **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 is currently on the contingency list.

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

Activity:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	82,950	711,000	-	-	-	-	-	793,950
Traffic Impact Fees	-	-	22,050	189,000	-	-	-	-	-	211,050
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**105,000**	**900,000**	**-**	**-**	**-**	**-**	**-**	**1,005,000**
Capital Expenditures:										
Design	-	-	105,000	-	-	-	-	-	-	105,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	900,000	-	-	-	-	-	900,000
Total Expenditures:	**-**	**-**	**105,000**	**900,000**	**-**	**-**	**-**	**-**	**-**	**1,005,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 52

Project Title: **A Street SE & Lakeland Hills Way SE Intersection Safety & Capacity Improvements** **STIP# AUB-N/A**
Project No: **CPXXX**
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 intersection improvements.

Progress Summary:
Analysis, preliminary design, and construction cost estimate will be completed in 2016. 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:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	75,000	-	-	-	-	-	-	75,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**75,000**	**-**	**-**	**-**	**-**	**-**	**-**	**75,000**
Capital Expenditures:										
Design	-	-	75,000	-	-	-	-	-	-	75,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Total Expenditures:	**-**	**-**	**75,000**	**-**	**-**	**-**	**-**	**-**	**-**	**75,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 53

Project Title: **Auburn Way S & 12th Street SE Intersection Improvements** — **STIP# AUB-N/A**
Project No: **cp1114**
Project Type: **Capacity, Safety**
Project Manager: **TBD** — **LOS Corridor ID# 3**

Description:
The project will design multi-modal intersection improvements at the AWS/12th Street SE intersection. The improvements will include pedestrian access improvements, channelization improvements to add bicycle lanes, new traffic signal, and ITS upgrades.

Progress Summary:
Design is scheduled to be completed in 2016. Construction phase is contingent on future funding or the award of a grant.

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

Activity:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	100,000	-	-	-	-	-	-	100,000
Unsecured Grant	-	-	-	750,000	-	-	-	-	-	750,000
Traffic Impact Fees	-	50,000	-	-	-	-	-	-	-	50,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**100,000**	**750,000**	**-**	**-**	**-**	**-**	**-**	**900,000**
Capital Expenditures:										
Design	-	50,000	100,000	-	-	-	-	-	-	150,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	750,000	-	-	-	-	-	750,000
Total Expenditures:	**-**	**50,000**	**100,000**	**750,000**	**-**	**-**	**-**	**-**	**-**	**900,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 59

Project Title: **Auburn Avenue NE & 3rd Street NE Pedestrian & Access Improvements** **STIP# AUB-N/A**
Project No: **cp1023**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 2**

Description:
This project will improve access, safety and operations for pedestrian, bicyclists and motorized vehicles at the intersections of 3rd St NE/Auburn Ave, 4th St NE/Auburn Ave, and 4th St NE/Auburn Way North. Improvements include a new traffic signal and geometric improvements at 3rd St NE to add a missing pedestrian crossing and accomodate the northbound left-turn movement; improving pedestrian facilities to meet ADA requirements, restricting uncontrolled accesses near the intersection, and modifying the traffic signal at Auburn Way North and 4th St NE to eliminate the east/west split phase operation.

Progress Summary:
Survey and pre-design were started in 2010-2011. Pre-design will be completed in 2017, with construction scheduled for 2018, pending grant funding.

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

Activity:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	8,778	-	-	-	-	-	-	-	-	8,778
Unsecured Grant	-	-	-	-	250,000	-	-	-	-	250,000
Traffic Impact Fees	-	-	-	50,000	50,000	-	-	-	-	100,000
REET2	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**8,778**	**-**	**-**	**50,000**	**300,000**	**-**	**-**	**-**	**-**	**358,778**
Capital Expenditures:										
Design	8,778	-	-	50,000	-	-	-	-	-	58,778
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	300,000	-	-	-	-	300,000
Total Expenditures:	**8,778**	**-**	**-**	**50,000**	**300,000**	**-**	**-**	**-**	**-**	**358,778**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 63

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

Activity:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-		-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	1,300,000	-	-	-	1,300,000
Traffic Impact Fees	-	-	-	-	-	500,000	-	-	-	500,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**	**1,800,000**	**-**	**-**	**-**	**1,800,000**
Capital Expenditures:										
Design	-	-	-	-	-	350,000	-	-	-	350,000
Right of Way	-	-	-	-	-	450,000	-	-	-	450,000
Construction	-	-	-	-	-	1,000,000	-	-	-	1,000,000
Total Expenditures:	**-**	**-**	**-**	**-**	**-**	**1,800,000**	**-**	**-**	**-**	**1,800,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 67

Project Title: **Traffic Signal Safety Improvements** — **STIP# AUB-52**
Project No: **CP1501**
Project Type: **Non-Capacity, Safety**
Project Manager: **Ryan Vondrak** — **LOS Corridor ID# N/A**

Description:
Improve traffic signal phasing and timing, and improve visibility of traffic signal heads.

Progress Summary:
Federal Grant was awarded in 2014. Design phase began in 2015 and construction is scheduled for completion in 2016.

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

Activity:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	5,000	-	-	-	-	-	-	-	5,000
Secured Federal Grant	-	-	412,575	-	-	-	-	-	-	412,575
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
REET2	-	27,600	-	-	-	-	-	-	-	27,600
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**32,600**	**412,575**	**-**	**-**	**-**	**-**	**-**	**-**	**445,175**
Capital Expenditures:										
Design	-	32,600	-	-	-	-	-	-	-	32,600
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	412,575	-	-	-	-	-	-	412,575
Total Expenditures:	**-**	**32,600**	**412,575**	**-**	**-**	**-**	**-**	**-**	**-**	**445,175**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102), ARTERIAL PRESERVATION FUND (105)

TIP# 68

Project Title: **A Street SE & 37th Street SE Intersection Improvements** **STIP# AUB-53**

Project No: **CP1502**

Project Type: **Non-Capacity, Safety**

Project Manager: **Ryan Vondrak** **LOS Corridor ID# 10**

Description:
Widen the intersection for a u-turn, install an interconnected traffic signal, overlay the intersection, and upgrade curb ramps.

Progress Summary:
Federal Grant was awarded in 2014.

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

Activity:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	55,000	-	-	-	-	-	-	-	55,000
Secured Federal Grant	-	156,900	635,360	-	-	-	-	-	-	792,260
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Arterial Preserv. Funds (105)	-	-	87,240	-	-	-	-	-	-	87,240
Total Funding Sources:	**-**	**211,900**	**722,600**	**-**	**-**	**-**	**-**	**-**	**-**	**934,500**
Capital Expenditures:										
Pre-Design	-	10,500	-	-	-	-	-	-	-	10,500
Design	-	135,000	-	-	-	-	-	-	-	135,000
Right of Way	-	66,400	-	-	-	-	-	-	-	66,400
Construction	-	-	722,600	-	-	-	-	-	-	722,600
Total Expenditures:	**-**	**211,900**	**722,600**	**-**	**-**	**-**	**-**	**-**	**-**	**934,500**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 69

Project Title:	**I Street NE & 22nd Street NE Roundabout Safety Improvement**	**STIP# AUB-N/A**
Project No:	**cpxxxx**	
Project Type:	**Capacity (Safety)**	
Project Manager:	**TBD**	**LOS Corridor ID# 21**

Description:
This project includes the design and construction of a roundabout at the 22nd Street NE intersection with I Street NE. This is currently a all-way stop controlled intersection.

Progress Summary:
Preliminary Design was initiated in 2015. Final design and construction are dependant on securing full funding.

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

Activity:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	100,000	940,000	-	-	-	-	1,040,000
Traffic Impact Fees	-	50,000	50,000	50,000	235,000	-	-	-	-	385,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**50,000**	**150,000**	**1,175,000**	**-**	**-**	**-**	**-**	**1,425,000**
Capital Expenditures:										
Design	-	50,000	50,000	150,000	-	-	-	-	-	250,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	1,175,000	-	-	-	-	1,175,000
Total Expenditures:	**-**	**50,000**	**50,000**	**150,000**	**1,175,000**	**-**	**-**	**-**	**-**	**1,425,000**

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Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP # 23

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 will construct sidewalks, street lighting, and storm improvements on Riverwalk Drive SE between Auburn Way S and Howard Road SE.

Progress Summary:
Design is anticipated to begin in 2016. Construction will be completed when funds are available.

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

Activity:		2015 YE	Budget			Forecast Project Cost				Total Project
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Cost**
Unrestricted Street Revenue	-	-	-	100,000	100,000	-	-	-	-	200,000
Unsecured Grant	-	-	-	-	500,000	-	-	-	-	500,000
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**100,000**	**600,000**	**-**	**-**	**-**	**-**	**700,000**
Capital Expenditures:										
Design	-	-	-	100,000	-	-	-	-	-	100,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	600,000	-	-	-	-	600,000
Total Expenditures:	**-**	**-**	**-**	**100,000**	**600,000**	**-**	**-**	**-**	**-**	**700,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 24

Project Title: **Academy Drive Multi-Use Trail** — **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Class 1 Trail (Capacity)**
Project Manager: **TBD** — **LOS Corridor ID# N/A**

Description:
This project will use existing Acadamy Dr right-of-way to create a multi-use trail between the Green River Rd and Auburn Way S.

Progress Summary:

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

Activity:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	42,500	42,500	-	-	85,000
Unsecured Grant	-	-	-	-	-	382,500	382,500	-	-	765,000
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**	**425,000**	**425,000**	**-**	**-**	**850,000**
Capital Expenditures:										
Design	-	-	-	-	-	100,000	-	-	-	100,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	325,000	425,000	-	-	750,000
Total Expenditures:	**-**	**-**	**-**	**-**	**-**	**425,000**	**425,000**	**-**	**-**	**850,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 26

Project Title: **METRO Shuttle: Lakeland Hills Shuttle** — **STIP# AUB-N/A**
Project No: **NA**
Project Type: **Other**
Project Manager: **Joe Welsh** — **LOS Corridor ID# N/A**

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

Progress Summary:
The Lakeland Hills route began in 2009, the community shuttle in 2010. Lakeland Hills Sounder Shuttle is a partnership route with KC Metro and Pierce transit currently authorized through March 2016. Route 910 is a KC Metro Transit Now Partnership Program funded through October 2015. Funding shown below assumes partnerships are extended into future years.

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

Activity:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	240,000	240,000	245,000	245,000	250,000	250,000	250,000	-	1,720,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
REET	-	-	-	-	-	-	-	-	-	-
Other (Agencies)	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**240,000**	**240,000**	**245,000**	**245,000**	**250,000**	**250,000**	**250,000**	**-**	**1,720,000**
Capital Expenditures:										
Design	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-
Transit Service	-	240,000	240,000	245,000	245,000	250,000	250,000	250,000	-	1,720,000
Total Expenditures:	**-**	**240,000**	**240,000**	**245,000**	**245,000**	**250,000**	**250,000**	**250,000**	**-**	**1,720,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102) **TIP# 30**

Project Title: **Citywide Pedestrian Accessibility and Safety Program** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Non-Capacity (Annual)**
Project Manager: **Pablo Para** **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:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	100,000	100,000	100,000	100,000	100,000	100,000	-	600,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
REET	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**600,000**
Capital Expenditures:										
Design	-	-	15,000	15,000	15,000	15,000	15,000	15,000	-	90,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	85,000	85,000	85,000	85,000	85,000	85,000	-	510,000
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# 31

Project Title: **Citywide Arterial Bicycle & Safety Improvements** **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 annually based upon field studies. Project was previously called "Citywide Roadway Safety Infrastructure Improvements".

Progress Summary:

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

Activity:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	100,000	-	100,000	-	100,000	-	-	300,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**100,000**	**-**	**100,000**	**-**	**100,000**	**-**	**-**	**300,000**
Capital Expenditures:										
Design	-	-	10,000	-	10,000	-	10,000	-	-	30,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	90,000	-	90,000	-	90,000	-	-	270,000
Total Expenditures:	**-**	**-**	**100,000**	**-**	**100,000**	**-**	**100,000**	**-**	**-**	**300,000**

Six Year Transportation Improvement Plan

CAPITAL IMPROVEMENT FUND (328)

TIP# 32

Project Title: **Citywide Sidewalk Repairs & Improvements** **STIP# AUB-N/A**
Project No: **cp1301**
Project Type: **Non-Capacity (Annual)**
Project Manager: **Jai Carter** **LOS Corridor ID# N/A**

Description:
Project funds sidewalk improvements at multiple locations throughout the City. A sidewalk inventory was completed in 2004. Annual projects are selected based upon criteria such as: gap closure, safe walking routes to schools, completion of downtown pedestrian corridor or "linkage", connectivity to transit service, ADA requirements, and "Save our Streets" (SOS) project locations.

Progress Summary:

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

Activity:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Cap. Imp. Fund Balance	-	147,500	25,000	25,000	25,000	25,000	25,000	25,000	-	297,500
Unsecured Grant	-	-	100,000	100,000	100,000	100,000	100,000	100,000	-	600,000
REET 2	-	200,000	200,000	-	-	-	-	-	-	400,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**347,500**	**325,000**	**125,000**	**125,000**	**125,000**	**125,000**	**125,000**	**-**	**1,297,500**
Capital Expenditures:										
Design	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	347,500	325,000	125,000	125,000	125,000	125,000	125,000	-	1,297,500
Total Expenditures:	**-**	**347,500**	**325,000**	**125,000**	**125,000**	**125,000**	**125,000**	**125,000**	**-**	**1,297,500**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 44

Project Title: **Downtown Transit Center 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 southwest corner of S Division St & 3rd St SW, and the southeast 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:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	50,000	-	-	-	-	-	50,000
Unsecured Grant	-	-	-	200,000	-	-	-	-	-	200,000
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**250,000**	**-**	**-**	**-**	**-**	**-**	**250,000**
Capital Expenditures:										
Design	-	-	-	30,000	-	-	-	-	-	30,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	220,000	-	-	-	-	-	220,000
Total Expenditures:	**-**	**-**	**-**	**250,000**	**-**	**-**	**-**	**-**	**-**	**250,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 56

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

Description:
The project will widen S 316th Street from 51st Avenue S to the west of the Evergreen Elementary School frontage, and 56th Avenue S between S 316th Street and S 318th Street. The proposed widening will allow the addition of bike lanes and sidewalks on both sides of the street to match the existing roadway cross-section to the east of the school. A roundabout will be constructed at the S 316th Street/56th Avenue S intersection replacing the existing all-way stop-control and the school driveway will be relocated to the west to align with the roundabout. The reconstruction of S 316th Street includes the vertical alignment of the existing roadway along the school frontage which creates sight-distance problems associated with the school driveways, and at the intersection with 56th Avenue S. Other project elements include undergrounding of aerial utilities, street lighting, and upgrades to the storm water system.

Progress Summary:

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

Activity:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	118,500	84,500	693,000	-	896,000
Unsecured Grant	-	-	-	-	-	671,500	478,500	3,927,000	-	5,077,000
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**	**790,000**	**563,000**	**4,620,000**	**-**	**5,973,000**
Capital Expenditures:										
Design	-	-	-	-	-	790,000	-	-	-	790,000
Right of Way	-	-	-	-	-	-	563,000	-	-	563,000
Construction	-	-	-	-	-	-	-	4,620,000	-	4,620,000
Total Expenditures:	**-**	**-**	**-**	**-**	**-**	**790,000**	**563,000**	**4,620,000**	**-**	**5,973,000**

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Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 1

Project Title: **A Street NW - Phase 1 (3rd St NW to 14th St NW)** **STIP# AUB-N/A**
Project No: **c207a0**
Project Type: **Capacity**
Project Manager: **Matt Larson** **LOS Corridor ID# 18**

Description:
Constructed a new multi-lane arterial from 3rd Street NW to 14th Street NW. This project improves mobility and was tied to corridor development. It is consistent with the Comprehensive Plan and completes a missing link of a north/south arterial corridor. The project length is approximately three-quarters of a mile. The City purchased ROW from the northern property owner. If the property develops, 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:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	123,276	-	-	-	-	-	-	-	-	123,276
Secured Grants (Fed,State)	6,562,702	-	-	-	-	-	-	-	-	6,562,702
Traffic Impact Fees	999,953	407,900	25,000	25,000	25,000	25,000	25,000	25,000	150,000	1,707,853
Other (Developer)	383,381	-	-	-	-	-	-	-	-	383,381
Total Funding Sources:	**8,069,312**	**407,900**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**150,000**	**8,777,212**
Capital Expenditures:										
Design	2,247,331	-	10,000	10,000	10,000	10,000	10,000	10,000	40,000	2,347,331
Right of Way	821,341	-	-	-	-	-	-	-	-	821,341
Construction	5,000,640	-	-	-	-	-	-	-	-	5,000,640
Monitoring	-	407,900	15,000	15,000	15,000	15,000	15,000	15,000	110,000	607,900
Total Expenditures:	**8,069,312**	**407,900**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**150,000**	**8,777,212**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102), CAPITAL IMPROVEMENT FUND (328)

TIP# 13

Project Title: **Mohawks Plastics Site Mitigation Project** — **STIP# AUB-N/A**
Project No: **cp0767**
Project Type: **Non-Capacity**
Project Manager: **Jeff Dixon** — **LOS Corridor ID# N/A**

Description:
The project consists of the design, construction, maintenance and monitoring of approximately 2.2-acres of wetland creation and approximately 0.4-acres of wetland enhancement within the Goedecke South Property owned by the Sewer Utility in order to compensate for approximately 1.6-acre wetland loss on the Mohawk Plastics property (Parcel # 1321049056). The project was approved under an existing agreement approved by Resolution No. 4196, June 2007.

Progress Summary:
The City received the DOE WQ Certification, WDFW HPA, and on May 7, 2009, the Army Corps of Engineers (Corps) 404 wetland permit (NWS-2007-1913). Subsequently, bid specifications and construction plans were prepared and construction began in October 2009. Construction was completed in January 2010 and the project is currently within the 10-year monitoring period, which involves annual maintenance, monitoring and reporting.

Future Impact on Operating Budget:
It is anticipated that annual maintenance, monitoring and reporting on the performance of the wetland mitigation project will be required for a period of 10 years, in conformance with permit requirements. After the successful conclusion of this 10-year monitoring period, which is anticipated to be in December 2019, ongoing operation expenses should be minimal.

Activity:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Fund Balance	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	480,906	25,000	20,000	20,000	65,000	20,000	-	-	-	630,906
REET 2 (328)	78,283	-	-	-	-	-	-	-	-	78,283
Total Funding Sources:	**559,189**	**25,000**	**20,000**	**20,000**	**65,000**	**20,000**	**-**	**-**	**-**	**709,189**
Capital Expenditures:										
Design	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	559,189	25,000	20,000	20,000	65,000	20,000	-	-	-	709,189
Total Expenditures:	**559,189**	**25,000**	**20,000**	**20,000**	**65,000**	**20,000**	**-**	**-**	**-**	**709,189**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 27

Project Title: **A Street SE Safety Improvements Study** **STIP# AUB-N/A**
Project No: **cp1110**
Project Type: **Safety (Non-Capacity)**
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. 2015 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:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	1,230	50,000	5,000	-	-	-	-	-	-	56,230
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**1,230**	**50,000**	**5,000**	**-**	**-**	**-**	**-**	**-**	**-**	**56,230**
Capital Expenditures:										
Design	1,230	50,000	5,000	-	-	-	-	-	-	56,230
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-			-	-	-
Total Expenditures:	**1,230**	**50,000**	**5,000**	**-**	**-**	**-**	**-**	**-**	**-**	**56,230**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 29

Project Title: **S 277th Street - Wetland Mitigation** — **STIP# AUB-N/A**
Project No: **c410a0**
Project Type: **Non-Capacity**
Project Manager: **Matt Larson** — **LOS Corridor ID# N/A**

Description:
Wetland mitigation for the S 277th St grade separation project.

Progress Summary:
This is a 10-year obligation, which began in 2004.

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

Activity:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	290,091	50,000	5,000	-	-	-	-	-	-	345,091
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	3,804	-	-	-	-	-	-	-	-	3,804
Total Funding Sources:	**293,895**	**50,000**	**5,000**	**-**	**-**	**-**	**-**	**-**	**-**	**348,895**
Capital Expenditures:										
Design	37,673	-	-	-	-	-	-	-	-	37,673
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	160,390	-	-	-	-			-	-	160,390
Monitoring	95,832	50,000	5,000	-	-			-	-	150,832
Total Expenditures:	**293,895**	**50,000**	**5,000**	**-**	**-**	**-**	**-**	**-**	**-**	**348,895**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 46

Project Title: **104th Avenue SE & Green River Road Study** **STIP# AUB-N/A**
Project No: **cpxxxx**
Project Type: **Non-Capacity, Safety**
Project Manager: **James Webb** **LOS Corridor ID# 24**

Description:
This project funds a pre-design study to determine the right-of-way, environmental and construction requirements for intersection safety improvements. The project is anticipated to include sight-distance improvements, constructing turn-lanes, channelization, environmental mitigation, signage and clear zone improvements.

Progress Summary:

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

Activity:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	5,000	-	-	-	-	-	-	5,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**5,000**	**-**	**-**	**-**	**-**	**-**	**-**	**5,000**
Capital Expenditures:										
Design	-	-	5,000	-	-	-	-	-	-	5,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Total Expenditures:	**-**	**-**	**5,000**	**-**	**-**	**-**	**-**	**-**	**-**	**5,000**

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# 54

Project Title: **Kersey Way SE Corridor Study** **STIP# AUB-N/A**
Project No: **cpxxxx**
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 project length is approximately two miles.

Progress Summary:
Design study will begin in 2016 following the completion of the update to the Comprehensive Transportation Plan.

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

Activity:		**2015 YE**	**Budget**			**Forecast Project Cost**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-	-	-	-
Traffic Mitigation 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**

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Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND (105)

TIP# 7

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:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**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# 22

Project Title: **Lake Tapps Parkway Preservation (City Limit to Lakeland Hills Way)** **STIP# AUB-51**
Project No: **cpxxxx**
Project Type: **Preservation**
Project Manager: **Jai Carter** **LOS Corridor ID# 17**

Description: The Lake Tapps Parkway Preservation project will complete a patch and overlay of pavement between the Auburn/Sumner City limit and Lakeland Hills Way including all required ADA improvements to curb ramps, sidewalks, and pedestrian signals.

Progress Summary:
Federal grant was awarded in 2014.

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

Activity:		**2015 YE**	**Budget**			**Forecast Project Costs**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Fund Balance	-	-	26,480	176,370	-	-	-	-	-	202,850
Secured Grant	-	-	97,900	652,100	-	-	-	-	-	750,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**124,380**	**828,470**	**-**	**-**	**-**	**-**	**-**	**952,850**
Capital Expenditures:										
Design	-	-	124,380	-	-	-	-	-	-	124,380
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	828,470	-	-	-	-	-	828,470
Total Expenditures:	**-**	**-**	**124,380**	**828,470**	**-**	**-**	**-**	**-**	**-**	**952,850**

Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND (105)

TIP# 28

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

Description:
This is an 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:

		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Arterial Preservation Fund	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	350,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**-**	**350,000**
Capital Expenditures:										
Design	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	35,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	45,000	45,000	45,000	45,000	45,000	45,000	45,000	-	315,000
Total Expenditures:	**-**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**-**	**350,000**

Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND (105)

TIP# 35

Project Title: **Arterial Street Preservation Program** **STIP# AUB-N/A**
Project No: **varies annually**
Project Type: **Non-Capacity, 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 2015 construction cycle included the completion of the 2014 preservation project and participation in two utility projects in addition to the annual 2015 project.

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

Activity:		2015 YE	Budget			Forecast Project Costs				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Arterial Preservation Fund	-	4,575,293	600,000	700,000	1,700,000	1,800,000	1,800,000	1,800,000	-	12,975,293
Secured Federal Grant	-	-	-	-	-	-	-	-	-	-
Other (ICON)	-	190,000	-	-	-	-	-	-	-	190,000
Total Funding Sources:	**-**	**4,765,293**	**600,000**	**700,000**	**1,700,000**	**1,800,000**	**1,800,000**	**1,800,000**	**-**	**13,165,293**
Capital Expenditures:										
Design	-	100,000	50,000	50,000	50,000	50,000	50,000	20,000	-	370,000
Right of Way	-	-	-	-					-	-
Construction	-	4,665,293	550,000	650,000	1,650,000	1,750,000	1,750,000	1,780,000	-	12,795,293
Total Expenditures:	**-**	**4,765,293**	**600,000**	**700,000**	**1,700,000**	**1,800,000**	**1,800,000**	**1,800,000**	**-**	**13,165,293**

Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND FUND (105)

TIP# 36

Project Title: **Annual Arterial Crackseal Program** — **STIP# AUB-N/A**

Project No: **cpxxxx**

Project Type: **Non-Capacity, Preservation**

Project Manager: **Jai Carter** — **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:		**2015 YE**	**Budget**			**Forecast Project Costs**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**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

LOCAL STREET PRESERVATION FUND (103)

TIP# 37

Project Title: **Local Street Improvement Program** — **STIP# AUB-N/A**
Project No: **Various**
Project Type: **Non-Capacity, 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:		2015 YE	Budget			Forecast Project Cost				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Local Street Preserv. Fund	-	3,218,665	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	-	12,818,665
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**3,218,665**	**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**	**-**	**12,818,665**
Capital Expenditures:										
Design	-	400,000	300,000	300,000	300,000	300,000	300,000	300,000	-	2,200,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	2,818,665	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	-	10,618,665
Total Expenditures:	**-**	**3,218,665**	**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**	**-**	**12,818,665**

Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND (105)

TIP# 57

Project Title: **Bridge Deck Preservation** — **STIP# AUB-N/A**

Project No: **cpxxxx**

Project Type: **Non-Capacity, Preservation**

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

Description:
This is an 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:		**2015 YE**	**Budget**			**Forecast Project Costs**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Arterial Preservation Fund	-	-	100,000	100,000	100,000	100,000	100,000	100,000	-	600,000
Utility Tax	-	-	-	-	-	-	-	-	-	-
Bond proceeds	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**600,000**
	-									
Capital Expenditures:										
Design	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	100,000	100,000	100,000	100,000	100,000	100,000	-	600,000
Total Expenditures:	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**600,000**

Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND (105)

TIP# 70

Project Title: **Auburn Way N Preservation (22nd St NE to 45th St NE)** **STIP# AUB-48**
Project No: **cpxxxx**
Project Type: **Non-Capacity, Preservation**
Project Manager: **Joel Chalmers** **LOS Corridor ID# 1**

Description: The project proposes to grind and overlay Auburn Way N from the 22nd Street NE to 45th Street NE. The project will restore 7.3 lane miles of pavement, upgrade 26 curb ramps to meet current ADA standard, as we as remove unused driveway openings as an upgrade to non ADA compliant pedestrian facilities. The project funds the design, coordination, permitting, and construction of the pavement preservation project.

Progress Summary:
Federal Grant funding was secured in 2014.

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

Activity:		**2015 YE**	**Budget**			**Forecast Project Costs**				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Arterial Preservation Fund	-	80,000	887,500	-	-	-	-	-	-	967,500
Secured Federal Grant	-	80,000	887,500	-	-	-	-	-	-	967,500
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**160,000**	**1,775,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,935,000**
Capital Expenditures:										
Design	-	160,000	-	-	-	-	-	-	-	160,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	1,775,000	-	-	-	-	-	-	1,775,000
Total Expenditures:	**-**	**160,000**	**1,775,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,935,000**

Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND (105)

TIP# 71

Project Title: **15th Street NE/NW Preservation (SR-167 to 8th St NE)** **STIP# AUB-47**
Project No: **cpxxxx**
Project Type: **Non-Capacity, Preservation**
Project Manager: **Jai Carter** **LOS Corridor ID# 9**

Description: The project proposes to grind and overlay 15th Street NW/NE from the SR167 to Auburn Way N; and grind and overlay Harvey Road NE from Auburn Way N to 8th Street NE. The project will restore 7.57 lane miles of pavement, upgrade 30 curb ramps to meet current ADA standard, as well as remove unused driveway openings as an upgrade to non ADA compliant pedestrian facilities. The project funds the design, coordination, permitting, and construction of the pavement preservation project.

Progress Summary:
Federal Grant Funding was securred in 2014.

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

Activity:		2015 YE	Budget			Forecast Project Costs				
Funding Sources:	**Prior to 2015**	**Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**Beyond 2021**	**Total Project Cost**
Arterial Preservation Fund	-	-	67,500	750,000	-	-	-	-	-	817,500
Secured Federal Grant	-	-	67,500	750,000	-	-	-	-	-	817,500
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**135,000**	**1,500,000**	**-**	**-**	**-**	**-**	**-**	**1,635,000**
Capital Expenditures:										
Design	-	-	135,000	-	-	-	-	-	-	135,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	1,500,000	-	-	-	-	-	1,500,000
Total Expenditures:	**-**	**-**	**135,000**	**1,500,000**	**-**	**-**	**-**	**-**	**-**	**1,635,000**

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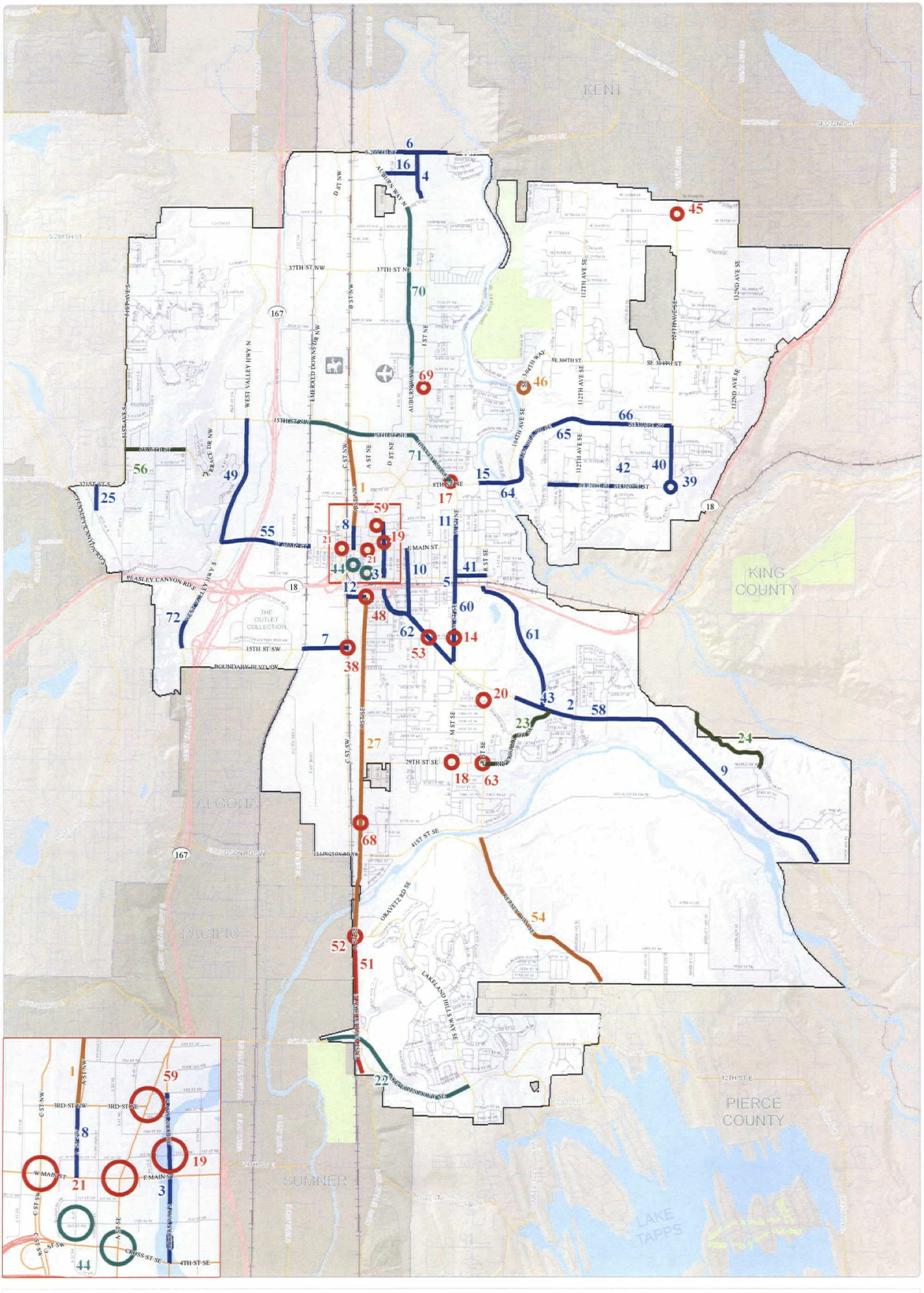
City of Auburn
2016-2021
Transportation Improvement Program Summary

Project Number	TIP #	Project Title	Grant Status	Prior to 2016	2016	2017	2018	2019	2020	2021	Beyond 2021	Total Project Cost	Project Category
c207a0	1	A St NW - Phase 1 (3rd St NW to 14th St NW)	Secured	8,477,212	25,000	25,000	25,000	25,000	25,000	25,000	150,000	8,777,212	Wetland Monitoring
cp1118	2	Auburn Way S Pedestrian Improvements (Dogwood St SE to Fir St SE)	Secured	1,734,163	5,000	-	-	-	-	-	-	1,739,163	Roadway
c409a0	3	Auburn Way Corridor (4th St NE to 4th St SE)	Unsecured	78,251	-	-	-	818,700	3,000,000	-	-	3,896,951	Roadway
c415a0	4	I Street NE Corridor (45th St NE to S 277th St)	Unsecured	3,892	-	-	-	6,760,000	-	-	-	6,763,892	Roadway
c201a0	5	M Street Underpass (3rd St SE to 8th St SE)	Secured	22,348,290	130,654	130,080	129,500	128,920	128,350	128,000	2,372,000	22,359,127	Roadway
c222a0	6	S 277th Street (AWN to L Street NE)	Secured	1,411,301	6,881,800	-	-	-	-	-	-	8,293,101	Roadway
cpxxxx	7	15th St SW Reconstruction	Unsecured	-	-	-	375,000	3,000,000	-	-	-	3,375,000	Preservation
cpxxxx	8	A Street NW, Phase 2 (W Main St to 3rd St NW)	Unsecured	150,000	-	-	-	-	3,000,000	-	-	3,150,000	Roadway
cpxxxx	9	Auburn Way S Corridor Improvements (Hemlock to Academy)	Unsecured	-	200,000	-	-	-	-	-	-	200,000	Roadway
CP1416	10	F Street SE (4th St SE to AWS)	Unsecured	407,620	250,000	1,800,000	-	-	-	-	-	2,457,620	Roadway
cpxxxx	11	M Street NE (E Main St to 4th St NE)	Unsecured	-	-	-	100,000	275,000	1,150,000	-	-	1,525,000	Roadway
cpxxxx	12	Grade-Separated Crossing of BNSF Railyard	Unsecured	-	-	-	-	-	-	1,125,000	31,000,000	32,125,000	Roadway
CP0767	13	Mohawk Plastics Site Mitigation Project	N/A	584,189	20,000	20,000	65,000	20,000	-	-	-	709,189	Wetland Monitoring
cpxxxx	14	M Street SE/12th Street SE Traffic Signal	Unsecured	-	-	-	-	625,000	-	-	-	625,000	Intersection, Signal & ITS
cpxxxx	15	8th Street NE Widening (Pike St NE to R St NE)	Unsecured	-	-	-	450,000	1,000,000	-	-	-	1,450,000	Roadway
cpxxxx	16	49th Street NE (Auburn Way North to I St NE)	Unsecured	-	-	-	-	850,000	2,500,000	-	-	3,350,000	Roadway
CP0611	17	Harvey Rd NE/8th NE Intersection Improvements	N/A	1,817,810	85,383	85,200	84,800	84,400	84,400	84,200	573,400	1,807,793	Intersection, Signal & ITS
cpxxxx	18	M St SE & 29th St SE Intersection Improvements	Unsecured	-	50,000	-	-	400,000	-	-	-	450,000	Intersection, Signal & ITS
cpxxxx	19	Auburn Way N/1st Street NE Signal Improvements	Unsecured	-	50,000	-	550,000	-	-	-	-	600,000	Intersection, Signal & ITS
cpxxxx	20	R St SE & 21st St SE Intersection Improvements	Unsecured	-	75,000	-	-	800,000	-	-	-	875,000	Intersection, Signal & ITS
CP1406	21	Main Street Signal Upgrades	Secured	465,000	5,000	-	-	-	-	-	-	470,000	Intersection, Signal & ITS
cpxxxx	22	Lake Tapps Parkway Preservation (City Limit to Lakeland Hills Way)	Unsecured	-	124,380	828,470	-	-	-	-	-	952,850	Preservation
cpxxxx	23	Riverwalk Drive Non-Motorized Improvements	Unsecured	-	-	100,000	600,000	-	-	-	-	700,000	Non-Motorized
cpxxxx	24	Academy Drive Multi Use Trail	Unsecured	-	-	-	-	425,000	425,000	-	-	850,000	Non-Motorized
cpxxxx	25	46th Place S Realignment	N/A	-	-	-	-	-	825,000	-	-	825,000	Roadway
NA	26	METRO Shuttle: Lakeland Hills Shuttle	N/A	240,000	240,000	245,000	245,000	250,000	250,000	250,000	-	1,720,000	Transit
CP1110	27	A Street SE Safety Improvements Study	N/A	51,230	5,000	-	-	-	-	-	-	56,230	Study
cp1008	28	Annual Bridge Structure Preservation	N/A	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	350,000	Preservation
c410a0	29	S 277th Street - Wetland Mitigation	N/A	343,895	5,000	-	-	-	-	-	-	348,895	Wetland Monitoring
Various	30	Citywide Pedestrian Accessibility and Safety Program	N/A	-	100,000	100,000	100,000	100,000	100,000	100,000	-	600,000	Non-Motorized
Various	31	Citywide Arterial Bicycle & Safety Imp	N/A	-	100,000	-	100,000	-	100,000	-	-	300,000	Non-Motorized
Various	32	Citywide Sidewalk Repairs and Improvements	N/A	347,500	325,000	125,000	125,000	125,000	125,000	125,000	-	1,297,500	Non-Motorized
cpxxxx	33	Neighborhood Traffic Calming Program	N/A	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	700,000	Roadway
Various	34	Traffic Signal Improvements	N/A	175,000	175,000	175,000	175,000	175,000	175,000	175,000	-	1,225,000	Intersection, Signal & ITS
Various	35	Arterial Street Preservation Program	N/A	4,765,293	600,000	700,000	1,700,000	1,800,000	1,800,000	1,800,000	-	13,165,293	Preservation
Various	36	Arterial Street Crack Seal	N/A	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	700,000	Preservation
Various	37	Local Streets Improvement Program	N/A	3,218,665	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	-	12,818,665	Preservation
CP0820	38	C St SW & 15th St SW Intersection Improvements	Unsecured	-	-	150,000	-	875,000	-	-	-	1,025,000	Intersection, Signal & ITS
cpxxxx	39	124th Ave SE & SE 320th St Intersection Imp.	Unsecured	-	350,000	-	-	1,500,000	-	-	-	1,850,000	Intersection, Signal & ITS
cpxxxx	40	124th Ave SE Corridor Improvements - Phase 2	Unsecured	-	-	-	400,000	1,100,000	2,500,000	-	-	4,000,000	Roadway
cpxxxx	41	R Street Bypass	Unsecured	-	-	-	-	-	-	500,000	5,700,000	6,200,000	Roadway
cpxxxx	42	SE 320th St Corridor Improvements	Unsecured	-	100,000	-	600,000	662,500	3,281,600	-	-	4,644,100	Roadway
CP1218	43	Auburn Way S (SR-164) Corridor Safety Improvements	Secured	544,885	2,347,665	-	-	-	-	-	-	2,892,550	Roadway
cpxxxx	44	Downtown Transit Center Access Improvements	Unsecured	-	-	250,000	-	-	-	-	-	250,000	Transit
cpxxxx	45	124th Ave SE & SE 284th St Intersection Safety Improvements	Unsecured	-	-	100,000	600,000	-	-	-	-	700,000	Intersection, Signal & ITS
CP1021	46	104th Ave SE & Green River Road Study	N/A	-	5,000	-	-	-	-	-	-	5,000	Study
cpxxxx	47	Traffic Management Center Improvements	N/A	125,000	25,000	-	-	-	-	-	-	150,000	Intersection, Signal & ITS
cpxxxx	48	A St SE and 6th St SE Safety and Access Improvements	N/A	-	50,000	-	-	-	-	-	-	50,000	Intersection, Signal & ITS
cpxxxx	49	West Valley Hwy Improvements (15th St NW to W Main St)	Unsecured	-	-	-	100,000	600,000	3,000,000	-	-	3,700,000	Roadway
cpxxxx	50	ITS Dynamic Message Signs	Unsecured	-	150,000	150,000	150,000	150,000	150,000	-	-	750,000	Intersection, Signal & ITS
cpxxxx	51	Lake Tapps Parkway ITS Expansion	Unsecured	-	105,000	900,000	-	-	-	-	-	1,005,000	Intersection, Signal & ITS
cpxxxx	52	A St SE & Lakeland Hills Way SE Intersection Safety & Capacity Improvements	Unsecured	-	75,000	-	-	-	-	-	-	75,000	Intersection, Signal & ITS
CP1114	53	AWS and 12th Street SE Intersection Improvements	Unsecured	50,000	100,000	750,000	-	-	-	-	-	900,000	Intersection, Signal & ITS
cpxxxx	54	Kersey Way SE Corridor Study	N/A	-	50,000	-	-	-	-	-	-	50,000	Study
CP1415	55	W Main Street Improvements	Unsecured	950,538	3,494,400	-	-	-	-	-	-	4,444,938	Roadway
cpxxxx	56	Evergreen Heights Safe Routes to School Improvements	Unsecured	-	-	-	-	790,000	563,000	4,620,000	-	5,973,000	Non-Motorized
cpxxxx	57	Arterial Bridge Deck Rehabilitation	N/A	-	100,000	100,000	100,000	100,000	100,000	100,000	-	600,000	Preservation
cp1119	58	AWS Corridor Imp (Fir St SE to Hemlock St SE)	Secured	3,466,734	5,000	-	-	-	-	-	-	3,471,734	Roadway
cp1023	59	Auburn Ave NE & 3rd St NE Pedestrian & Access Improvements	Unsecured	8,778	-	50,000	300,000	-	-	-	-	358,778	Intersection, Signal & ITS
cpxxxx	60	M Street SE Corridor (8th St SE to AWS)	Unsecured	-	-	-	-	1,925,000	4,750,000	-	-	6,675,000	Roadway
cpxxxx	61	AWS Bypass	Unsecured	-	-	-	-	-	-	6,000,000	54,450,000	60,450,000	Roadway
cpxxxx	62	AWS Streetscape Improvements (SR-18 to M St SE)	Unsecured	-	-	-	-	1,950,000	2,800,000	-	-	4,750,000	Roadway
cpxxxx	63	29th St SE/R St SE Intersection Improvements	Unsecured	-	-	-	-	1,800,000	-	-	-	1,800,000	Intersection, Signal & ITS
cpxxxx	64	Lea Hill Rd Segment 1 (R St NE to 105th Pl SE)	Unsecured	480,000	100,000	-	-	2,450,000	10,000,000	-	-	13,030,000	Roadway
cpxxxx	65	Lea Hill Rd Segment 2 (105th Pl SE to 112th Ave SE)	Unsecured	-	-	-	-	-	3,500,000	8,500,000	-	12,000,000	Roadway
cpxxxx	66	Lea Hill Rd Segment 3 (112th Ave SE to 124th Ave SE)	Unsecured	-	-	-	-	1,000,000	3,000,000	-	-	4,000,000	Roadway
CP1501	67	Traffic Signal Safety Improvements	Secured	32,600	412,575	-	-	-	-	-	-	445,175	Intersection, Signal & ITS
CP1502	68	37th Street SE and A Street SE Traffic Signal Safety Improvement	Unsecured	211,900	722,600	-	-	-	-	-	-	934,500	Intersection, Signal & ITS
cpxxxx	69	I street NE and 22nd Street NE Roundabout Safety Improvement	Unsecured	50,000	50,000	150,000	1,175,000	-	-	-	-	1,425,000	Intersection, Signal & ITS
CP1507	70	Auburn Way N Preservation (22nd Street NE to 45th Street NE)	Unsecured	160,000	1,775,000	-	-	-	-	-	-	1,935,000	Preservation
cpxxxx	71	15th Street NE/NW Preservation (SR-167 to NE 8th Street)	Unsecured	-	135,000	1,500,000	-	-	-	-	-	1,635,000	Preservation
cpxxxx	72	W Valley Hwy Improvements (SR-18 to 15th Street SW)	Unsecured	-	-	100,000	500,000	2,500,000	-	-	-	3,100,000	Roadway
cpxxxx	73	Stewart Road (Lake Tapps Parkway)	N/A	-	-	100,000	-	-	-	-	-	100,000	Roadway
			Total	52,949,746	21,454,457	10,283,750	10,099,300	34,414,520	49,182,350	25,382,200	94,245,400	293,783,256	

City of Auburn 2016 - 2021 Transportation Improvement Program (TIP)

CITY OF AUBURN WASHINGTON



Intersection and ITS Improvements

Non-Motorized/Transit Improvements

Prelim Eng and Misc Improvements

Preservation

Roadway Improvements

City of Auburn

Parks

Water Features

0 1,100 2,200 3,300 4,400 5,500 FEET

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.

CITY OF AUBURN WASHINGTON

AGENDA BILL APPROVAL FORM

Agenda Subject:
10-Year Economic Development Strategic Plan RFP - 15 Minute Presentation /15 Min Q&A

Date:
May 6, 2015

Department:
Administration

Attachments:
Draft RFP 10-Year Economic Development Strategic Plan

Budget Impact:
$250,000.00

Administrative Recommendation:

Background Summary:

Overview briefing of the DRAFT 10-Year Economic Development Strategic Plan Request for Proposals. Funding was approved as part of the City's 2015/2016 budget years.

Reviewed by Council Committees:

Councilmember:

Staff: Lein/Tate

Meeting Date: May 11, 2015

Item Number: DI.C

REQUEST FOR PROPOSAL (RFP 2015-1001)

Ten (10) Year

Economic Development Strategic Plan

City of Auburn

Departments of Administration - Economic Development Division

&

Community Development & Public Works

25 West Main St

Auburn, WA 98001

253.804.3101

www.auburnwa.gov

Issue Date: May 20th, 2015

Deadline for Submission: June 22nd, 5:00 PM

TABLE OF CONTENTS

SUMMARY OF REQUEST FOR PROPOSAL (RFP) 2015-1001

The City of Auburn, Washington is soliciting proposals in order to identify qualified individuals, firms or teams of firms to act as a consult to the City for the preparation of a Ten (10) year Economic Development Strategic Plan for the City of Auburn. The qualified individual, firm or team of firms will have demonstrated experience, knowledge and qualifications in the preparation of a comprehensive and long-term economic development strategic plan for the entire City of Auburn. The selected consultant will be one that has demonstrated experience in preparation of city-wide economic development strategic plans. The purpose of this Request for Proposal (RFP) is to solicit responses from individuals, firms, or teams of firms that desire to be considered for this project.

Sealed Proposals will be received at the City of Auburn City Hall, 25 West Main Street, Auburn, WA 98001 until 22nd, June, 2015, 5:00 PM PST. Proposals shall be delivered and addressed to, City of Auburn, Washington, Attn: City's Clerk's Office, 25 West Main Street, Auburn, WA 98001 and shall be labeled "SEALED PROPOSAL FOR CITY OF AUBURN TEN (10) YEAR ECONOMIC DEVELOPMENT STRATEGIC PLAN - RFP # 2015-1001". No information submitted by facsimile or electronic mail will be accepted unless otherwise requested by the City during the proposal review process. Proposals received after 5:00 PM on June 22nd, 2015 will not be accepted with no exceptions.

Any Proposer who wishes his/her proposal to be considered is responsible for making certain that his proposal is received in the City by the proper time. No oral, telegraphic, electronic, facsimile, or telephonic Proposals or modifications will be considered unless specified. Proposals received after the scheduled Proposal Submittal Deadline will be returned unopened. It is the responsibility of the Proposer to see that any proposal submitted shall have sufficient time to be received by the City before the Proposal Submittal Deadline. Late Proposals will be returned to the Proposer unopened.

Please note that any and all costs borne by the Proposer for the preparation of any and all materials to be submitted in response to this Request for Proposal are the sole responsibility of the Proposer. The City of Auburn shall not be responsible for nor compensate in any manner for these costs.

Proposers must submit one (1) identified original copy, ten (10) copies of the proposal and one (1) electronic copy of the proposal including any attachments. The proposal shall be accompanied by a cover letter signed by a representative who is authorized to contractually bind the Proposer.

[ ] MANDATORY PRE-PROPOSAL CONFERENCE

A mandatory pre-proposal conference is scheduled for May 26th at 1:00 PM, at City of Auburn City Hall 25 West Main St, Auburn, WA 98001.. All Proposers planning to submit a proposal are required to attend this meeting. Proposers should allow sufficient time to insure arrival prior to the indicated time. Proposals from those who have failed to attend the mandatory pre-bid conference will not be opened.

[ ] VOLUNTARY PRE-PROPOSAL CONFERENCE

A voluntary pre-proposal conference is scheduled for June 17th at 1:00 PM, at the City of Auburn City Hall 25 West Main St, Auburn, WA 98001. Attendance at the pre-proposal conference is encouraged. This information session presents an opportunity for the Proposers to clarify any concerns regarding the proposal requirements and visit the site location. Although the pre-proposal conference is optional, no modification or any changes will be allowed because of the failure of the Proposer to have visited the site or attend the conference or carefully review all available information.

For additional information, contact Douglas Lein, Manager, Economic Development Division, 253 804-3101, dlein@auburnwa.gov. Please note that any inquiries for additional information or clarification will be provided to all other interested parties via posting on the City's web site page for Requests for Proposals.

GENERAL DESCRIPTION OF PROJECT

The City of Auburn, Washington is issuing this Request for Proposals (RFP) to identify qualified individuals, firms or team of firms for the preparation of a Ten (10) Year Economic Development Strategic Plan for the City. The City seeks an individual, firm or team of firms that has specific and demonstrated experience in the preparation and implementation of comprehensive Economic Development Strategic Plans. It is expected that the selected consultant will prepare a City-specific Strategic Plan that contains community analyses, community strengths, weaknesses, opportunities and threats, community feedback and information gained through substantive public outreach and education, specific economic development goals and objectives, specific economic development strategies, and specific economic development implementation measures. The City requires the Strategic Plan to also contain an Implementation Plan, outlining the timing, anticipated cost and funding source of each Implementation Action.

BACKGROUND

The City of Auburn, Washington is located in King and Pierce Counties in Western Washington. It is an area often referred to as the Green River Valley. Auburn was incorporated in 1891 and is one of the older communities in the State of Washington. The City has a total land area of 29.8 square miles. As of April 2015, the City's population was approximately 75,000 with approximately 9,000 residents in the Pierce County portion of the City.

Ideally, the plan will outline a key set of strategies, with action items, that build upon the City's current economic asset base, and would identify how to overcome its challenges, facilitate the growth and expansion of existing industry and business sectors, and promote key redevelopment corridors as integral to the City's economic future. These activities will increase employment and position the City as a great place to live, learn, work, and play. The strategies developed should address both the needs and impediments for existing business, while defining methods for attracting and growing new business areas of opportunity. Identifying and maintaining a balance between the two is necessary in a "built-out" community like the City of Auburn.

The following table is from the United States Census Bureau and provides an overview of key information regarding Auburn pertaining to its people, businesses and geography:

People QuickFacts	Auburn	Washington
Population, 2013 estimate	74,860	6,971,406
Population, 2010 (April 1) estimates base	70,189	6,724,543
Population, percent change, April 1, 2010 to July 1, 2013	6.7%	3.7%
Population, 2010	70,180	6,724,540
Persons under 5 years, percent, 2010	7.4%	6.5%
Persons under 18 years, percent, 2010	25.9%	23.5%
Persons 65 years and over, percent, 2010	10.2%	12.3%
Female persons, percent, 2010	50.6%	50.2%
White alone, percent, 2010 (a)	70.5%	77.3%
Black or African American alone, percent, 2010 (a)	4.9%	3.6%
American Indian and Alaska Native alone, percent, 2010 (a)	2.3%	1.5%
Asian alone, percent, 2010 (a)	8.9%	7.2%
Native Hawaiian and Other Pacific Islander alone, percent, 2010 (a)	1.6%	0.6%
Two or More Races, percent, 2010	5.4%	4.7%
Hispanic or Latino, percent, 2010 (b)	12.9%	11.2%
White alone, not Hispanic or Latino, percent, 2010	65.5%	72.5%
Living in same house 1 year & over, percent, 2009-2013	81.9%	82.7%
Foreign born persons, percent, 2009-2013	18.5%	13.2%
Language other than English spoken at home, pct age 5+, 2009-2013	25.5%	18.5%
High school graduate or higher, percent of persons age 25+, 2009-2013	87.5%	90.0%
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	22.1%	31.9%
Veterans, 2009-2013	6,184	582,265
Mean travel time to work (minutes), workers age 16+, 2009-2013	29.1	25.7
Housing units, 2010	27,834	2,885,677
Homeownership rate, 2009-2013	59.8%	63.2%
Housing units in multi-unit structures, percent, 2009-2013	34.0%	25.6%
Median value of owner-occupied housing units, 2009-2013	$238,500	$262,100
Households, 2009-2013	27,427	2,629,126
Persons per household, 2009-2013	2.6	2.54
Per capita money income in past 12 months (2013 dollars), 2009-2013	$26,807	$30,742

Median household income, 2009-2013	$55,483	$59,478
Persons below poverty level, percent, 2009-2013	16.0%	13.4%
Business QuickFacts	Auburn	Washington
Total number of firms, 2007	5,068	551,340
Black-owned firms, percent, 2007	1.9%	S
American Indian- and Alaska Native-owned firms, percent, 2007	1.5%	1.2%
Asian-owned firms, percent, 2007	11.4%	6.8%
Native Hawaiian and Other Pacific Islander-owned firms, percent, 2007	S	0.2%
Hispanic-owned firms, percent, 2007	3.1%	3.2%
Women-owned firms, percent, 2007	26.7%	28.7%
Manufacturers shipments, 2007 ($1000)	1,767,399	112,053,283
Merchant wholesaler sales, 2007 ($1000)	3,732,621	76,790,966
Retail sales, 2007 ($1000)	1,417,184	92,968,519
Retail sales per capita, 2007	$22,883	$14,380
Accommodation and food services sales, 2007 ($1000)	103,844	12,389,422
Geography QuickFacts	Auburn	Washington
Land area in square miles, 2010	29.62	66,455.52
Persons per square mile, 2010	2,369.3	101.2
FIPS Code	3180	53

Auburn is at the hub of the regional transportation network. Bisected by two regional highways and freight and commuter railways, thousands of goods and people travel through Auburn every day. From Auburn, it is an easy connection to Interstates 5, 405 and 90. For businesses, Auburn is literally steps away from access to the Pacific Rim trade. Auburn is only 15 miles from Sea-Tac International Airport, 15 miles from the Port of Tacoma and just 20 miles from the Port of Seattle. Auburn Municipal Airport is the third busiest commuter airport in the State of Washington. Located in downtown Auburn, the Auburn Sounder Station supported by an existing 633 stall parking garage provides access to Sounder Commuter Rail, Sound Transit Express Bus service and King County Metro Transit service. Auburn is served by two major rail services, Burlington Northern Santa Fe (BNSF) and Union Pacific.

Historically, a variety of factors have shaped Auburn's economy. At the turn of the 20th century, the City offered services to support agriculture and the railroads. Downtown offered a full range of services and retail opportunities. In later years, automotive sales became a significant factor. As urbanization of the region expanded to include Auburn, the vitality of Downtown Auburn was impacted by new shopping malls located outside the community and by changing retail trends. At the same time, Auburn's importance as the home of large industrial and warehousing operations increased. This same period saw the growth of retail along commercial "strips" such as Auburn Way and 15th Street NW. Large retailers such as Fred Meyer and many major supermarket chains located in the community.

The development of the Super Mall (now known as the Outlet Collection) in the 1990's led to Auburn becoming a major player in the regional retail market. Auburn shoppers no longer needed to leave the City to visit retail malls for many of their purchases. During that same decade, Emerald Downs Race Course and the Muckleshoot Casino also contributed to commercial recreation facilities in Auburn and associated employment growth.

Today, Auburn provides over 38,000 jobs for residents throughout the region. Auburn has a strong industrial sector that includes Boeing, the General Service Administration (GSA) and numerous warehouse and distribution facilities. MultiCare Auburn anchors a growing medical office community that also provide a significant number of jobs. The retail and service sectors are expanding as small businesses are created. Educational uses such as the Auburn School District and Green River Community College also add to the area's employment base.

While development has continued throughout the City, Downtown Auburn remains the heart and soul of the community. With its historical character and pedestrian oriented development pattern, Downtown Auburn reflects many of the qualities being sought by other communities. Downtown Auburn has been designated an Urban Center for transit oriented/higher density development by the Puget Sound Regional Council. Downtown Auburn has a Commuter Rail Station supported by a 560 stall multi-story parking garage with a second future garage planned. In 2001, the City completed a comprehensive Environmental Impact Statement for its downtown that addressees compliance to the State Environmental Policy Act (SEPA) and reduces time and cost for environmental review by developers. The City has also offered incentives for development including the waiving of traffic impact fees for certain downtown parcels. In 2014, over $60 million of new residential mixed use development in Downtown Auburn was under construction or announced.

From 1995 to 2000, the number of jobs located in Auburn increased 34 percent compared to an overall increase of 22 percent throughout the rest of King County. Manufacturing jobs remain the largest category in Auburn, despite the loss of nearly 2,000 manufacturing jobs since 1990. The remaining job categories all experienced job growth. Retail jobs increased substantially along with jobs in warehousing, transportation, and communication industries.

The State of Washington previously adopted streamlined sales tax (SST) legislation. Prior to SST, sales tax collection in Washington State was based on the site of origin, rather than on the site of delivery. Under the SST tax structure, sales tax is collected at the site of delivery rather than from those areas from which they were shipped. This change in tax structure will put Auburn at a disadvantage and negatively impact its tax revenue. Specifically, Auburn and similar cities have historically invested in infrastructure to support businesses engaged in warehouse and distribution activities that ship goods to other destinations. Another concern for Auburn and similar cities that have invested in infrastructure include how the debt that has already been extended for such infrastructure will be paid and how the loss of a significant source of revenue will affect bond ratings.

Based on the potential passage of SST, the Auburn City Council approved Resolution No. 3782 in November 2004. Resolution No. 3782 outlines an approach and actions the City will take related to land use planning, zoning and other matters in the event a streamlined sales tax proposal or other similar proposals that change the tax structure are adopted.

Because of the State of Washington's implementation of sales tax mitigation payments to cities such as Auburn, the impact resulting from streamlined sales tax has been somewhat lessened. However, the continued availability of these payments is not certain due in part to the State's current and anticipated fiscal challenges. In addition, the amount of payments does not equal the total loss in revenue to the City. The City's economic development strategies are dependent upon the City being able to continue a strong public investment program in infrastructure and services. The City's ability to continue this public investment is contingent upon maintaining solvent public revenue streams, particularly sales tax. Sales tax comprises the largest source of monies to the City's General Fund, approximately 30 percent in 2010. The City anticipates that current and long-term fiscal challenges facing the State of Washington will likely results in the dissolution of the current sales tax revenue mitigation program. The eventual loss of the aforementioned sales tax revenue will directly and adversely affect the City's ability to adequately fund the capital infrastructure and services necessary to support the realization of the City's economic development strategies. This is especially applicable to industrial areas supporting warehouse and distribution centers that are origin based in nature.

In 2005 the City of Auburn brought together a focus group of diverse business and community interests that identified several economic development areas within the City. The focus group's effort is reflected in an *Economic Development Strategies* document that includes strategies and actions needed to affect necessary change for specific strategy areas within the City. These Economic Development Strategy Areas (EDSAs) are targeted in the City's 20-Year Comprehensive Plan to help the City meet its long-term population and employment growth needs. The City is intent on working with property owners, businesses and interested parties on focused planning efforts to develop long-term subarea plans to guide future growth and development including public investment strategies and possible incentives for all properties within these specified EDSAs. Since the initial development of the Economic Development Strategies document, additional economic development strategy areas have been identified to include the SE 312th Street/124th Avenue SE corridor within the recently annexed portion of Lea Hill and M Street SE between Auburn Way North and Auburn Way South.

In 2011, the City of Auburn received a State of Washington designated Innovation Partnership Zone (IPZ) for the City. Auburn's IPZ is one of only 15 statewide IPZs. Further, the City is one of only four cities in the State to receive the designation. The primary goal of the City's IPZ is to create a sustainable model through public and private partnerships for business and product development that will create living wage jobs for City residents and others in the region. The City's IPZ provides a unique marketing tool and focal point for economic development. IPZs are eligible for targeted State funding that can include infrastructure improvements and new product development. In addition, businesses in the City's IPZ can utilize partner relationships to assist in product development and raising of financial capital.

In 2011, the City approved voluntary and incentive based master planning regulations that could be applied to future new development redevelopment projects. These regulations provide a procedural vehicle for large-scale, multi-phased developments through receipt of conceptual approval of one or more development projects at the same time that allows for the timely and efficient coordination of future public infrastructure. The master plan process provides the applicant with certainty for land use approvals and development standards for large and multi-phased project. The process also provide opportunities for adjacent property owners, homeowner associations, and businesses to participate early in the process and evaluate the cumulative impacts associated with the full build-out of large-scale developments to minimize impacts to adjacent properties and protect the character of the surrounding areas. Development related incentives are offered for certain actions in the preparation and execution of the master plan.

Similar to other communities throughout the region, state and nation, Auburn experienced the effects of the Great Recession that began in 2008. Beginning in 2010, however, Auburn began to emerge from the recession more quickly than surrounding communities. Table 1 on the next page summarizes this re-emergence. The key factors that contributed to this re-emergence included but were not limited to the lower cost of developable land in the City, the City's reputation for being business friendly, the market awareness of Auburn's ability to process development applications for time and cost efficiency and various incentive programs enacted by the City to spur economic development.

Table 1. Summary Table of Residential/Non-Residential Permit Activity in Auburn (2007-2014)

	2014	**2013**	**2012**	**2011**	**2010**	**2009**	**2008**	**2007**
Single-Family Residential - Permits Issued	**TBD**	429	419	216	183	85	88	252
Annual Valuation of Single-Family Residential-Development	**TBD**	$94,467,746	$97,081,843	$44,240,971	$34,970,062	$15,739,907	$16,970,213	$51,661,367
Annual Valuation of Non-Residential Development	**TBD**	$138,222,951	$69,084,661	$41,448,902	$23,992,932	$70,421,322	$34,091,032	$43,844,323
Total Permits	**TBD**	3,907	3,568	2,729	2,543	2,750	2,504	3,307
Total Value		**$239,592,144**	**$175,195,908**	**$122,485,688**	**$74,261,856**	**$99,253,454**	**$80,726,001**	**$132,059,529**

Between 2010 and 2012, the City initiated a number of incentive based programs to spur economic development in the City. A complete list of current incentives are avilable on the City of Aburn Website for review, www.auburnwa.gov

More recently, the City has engaged in an update of the City's Comprehensive Plan. The Auburn Comprehensive Plan is an expression of Auburn citizens' vision of their community over a twenty (20) year planning horizon and is intended to comply with requirements of the State of Washington's Growth Management Act (GMA). The Plan will guide the Planning Commission and City Council in making policy decisions. It will also provide guidance and communicate the community's vision and values to citizens, developers, businesses, property owners, and visitors. The adoption of this significant update to the City's Comprehensive Plan is scheduled to be completed by June 2015.

CONTACT PERSON

Questions regarding this Request for Proposal may be directed to the following person:

City of Auburn
Doug las Lein
Manager, Economic Development Division
25 West Main St
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PROPOSED PROJECT SCHEDULE

RFP Issued:	May 20th, 2015
Deadline for Proposed Submission:	June 22nd, 2015
Consultants Selected for Interviews:	July 3rd, 2015
Interviews Conducted by RFP Review Committee:	July 16th, 2015
Consultant Agreement Approved by Council:	Augest 3rd, 2015
Notice of Agreement Award:	August 5th, 2015
Project Completion Date:	December 1st, 2016

NOTE: All dates/times are subject to change at the City's discretion.

DEADLINE AND DELIVERY

Proposers must submit one (1) identified original copy, ten (10) copies of the proposal and one (1) electronic copy of the proposal including any attachments.

Sealed Proposals will be received at the City of Auburn City Hall, 25 West Main Street, Auburn WA 98001, until 22nd, June, 2015, 5PM local time. Proposals shall be delivered and addressed to, City of Auburn, Attn: City's Clerk's Office, 25 West Main Street, Auburn, WA 98001 and shall be labeled "SEALED PROPOSAL FOR CITY OF AUBURN TEN (10) YEAR ECONOMIC DEVELOPMENT STRATEGIC PLAN - RFP # 2015-1001".

No information submitted by facsimile or electronic mail will be accepted unless otherwise requested by the City during the proposal review process. Proposals received after 5 PM on June 22nd, 2015 will not be accepted.

CONTRACT AMOUNT

The contract amount shall be a not to exceed amount of $250,000.00 as authorized by the Auburn City Council through its adoption of the 2015/2016 biennial budget. Funding is for this biennial budget period only and all contracted work must be completed in this timeframe unless future action is taken by the Auburn City Council to provide additional funding in the 2017/2018 biennial budget. Please be advised that responders to this RFP should not in any way assume that there will be any future funding available in preparing their submittals.

MINIMUM REQUIREMENTS

Minimum requirements for submittal of a proposal in response to this RFP include the following:

1. Demonstrated understanding of local economic development theory and practice, research methods, group consensus building, implementation methods, and monitoring and updating processes.

2. Demonstrated familiarity with development and implementation of economic development policies.

3. Demonstrated experience in community engagement, information gathering and information sharing.

4. Demonstrated experience, competence, and qualifications of the consultant and the participating staff successfully providing similar services to public entities.

5. Understanding of the requested services and appropriateness of the proposed work program.

6. Ability to perform the work in a timely manner, availability of staff and contingency plans.

Proposals must state the proposer's federal and state taxpayer identification numbers.

Please note that any and all costs borne by the Proposer for the preparation of any and all materials to be submitted in response to this Request for Proposal are the sole responsibility of the Proposer. The City of Auburn shall not be responsible for nor compensate in any manner for these costs.

SCOPE OF SERVICES

The overall responsibility and scope of work for the Consultant is to prepare a Ten (10) Year Economic Development Strategic Plan for the City of Auburn containing goals, objectives, strategies and performance based implementation measures. The Consultant will also provide meeting facilitation services during the public outreach and stakeholder interview process as necessary.

The Consultant shall provide professional services to support the following tasks:

Task 1 – Kick-Off Meeting

Prepare for and facilitate a comprehensive kick-off meeting with City staff to review work tasks and responsibilities, discuss key questions or concerns, review and plan for any logistical requirements and refine any project timeline elements.

Task 2 - Existing Conditions Analysis

a. Review and analysis of existing demographic and socioeconomic data, labor force characteristics, sales tax revenue, lodging tax revenue, and other key economic data.

b. Review of Auburn's economic base including business types and characteristics, employment characteristics and labor force characteristic.

c. Review and analysis of local ordinances, policies, Comprehensive Plan/zoning and rules, providing recommendations on making adjustments to favor economic growth.

Task 3 - Market Capacity Study

Conduct a market study of the City's retail/commercial sectors. The study shall assess current and future retail trends affecting the City at the local, regional, national level, current vacancy rates and factors influencing these vacancies, competitive advantages and disadvantages, the current retail inventory and the ability of the market to bear this inventory and future additions to it and needed strategies by the City and the private sector to maintain and enhance the City's retail sector. The following subtasks shall be conducted:

a. Review of Current National and Global Retail Trends – Analyze trends in the national and global retail landscape and their current and future applicability to Auburn and the region.

b. Demand Factor Analysis - Define trade area; determine population and income levels for trade area; calculate expenditure potential by retail store type; estimate Auburn's capture rates based on survey research; estimate inflow sales opportunities based on survey research; and calculate additional supportable retail and service space.

c. Supply Factors Analysis - Determine existing retail and service space in Auburn by type, including vacant space; determine planned and potential competition; calculate existing sales performance levels and service levels; and compare with typical industry averages to determine if there is current oversupply/undersupply.

d. Inventory of Current and Proposed Competition – Complete a full inventory of all retail and services space in the City of Auburn and identify all known potential future developments, including proposed commercial projects, expansion potential on existing sites, and designated un-built commercial lands.

e. Commercial Space Demand Projections – Determine the amount of retail and service space that could be supported in Auburn to 2025 by analyzing information including but not limited to trade area population projections, per capita income levels of trade area residents, estimates of the Auburn capture rates.

f. Supply/Demand Reconciliation – Conduct a detailed comparison of potential supply and future demand to assess the need for additional commercial designated land.

g. License Plate Survey – Collect an appropriate level of license plate numbers at multiple retail locations at a pre-determined time to determine the extent of the City's retail draw and the extent of inflow from outside Auburn.

h. On-Street Intercept Surveys – Conduct an appropriate number of in-person customer interviews in Uptown Auburn, West Auburn and the Gallery District during a pre-determined time to determine the retail draw of these areas, customer shopping patterns and perceptions of these areas.

i. Telephone Consumer Survey – Conduct a telephone survey of an appropriate number of residents from the City of Auburn and the surrounding defined Trade Area to determine their retail expenditure patterns and the Auburn capture rate. From this survey, determine the market shares attracted by individual retail clusters in the City.

j. Rental Rate Survey – Interview commercial realtors in the City of Auburn to establish local commercial real estate trends. In addition to obtaining detailed rental rate information, the survey should also include questions regarding market trends, impediments to future commercial development, and the strengths and weaknesses of the various commercial clusters in the City.

Task 4 - Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

Conduct a Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis of Auburn's assets, strengths, weaknesses, opportunities, threats and barriers to development and business growth shall be documented from stakeholder interviews, focus groups, on-line and random surveys and website research

The Consultant shall identify the community's assets and competitive advantages and proposed activities and programs to incorporate these assets and advantages into an overall economic development strategy.

Task 5 - Reverse Site Selection

Conduct the following subtasks:

a. Inventory available buildings and land;
b. Rate quality of commercial/office stock versus needs of relocating businesses in target industries;
c. Review business costs compared to benchmark communities;
d. Assess quality/availability of incentives;
e. Assess infrastructure/utilities including:
    a. Transportation networks (road, rail, air)
    b. Water, wastewater, electricity, telecommunications
    c. Utility rates
f. Review entitlement process and permitting;
g. Review labor quality and availability;
h. Review marketing, promotional, and public relations efforts to target corporate site selectors, executives in target business sectors, and other targeted audiences; and,
i. Review of website, collateral, electronic newsletters, advertising campaigns and other vehicles employed to reach the target audience.

Task 6 - Perception Survey (Site Selectors)

Conduct telephone interviews national and international site location consultants and other key influencers to gather insights on their perspective on: (a) Auburn's assets and barriers for business attraction and expansion; (b) industries they see are having the most growth and investment activity in the United States and State of Washington; and (c) suggestions for target industries based on their perception of Auburn and the region.

Task 7 - Best Practice Case Studies and Performance Metrics

Perform a case study analysis of three (3) comparable communities that have successfully implemented economic development strategic plans. The case study analysis should provide a detailed background on each selected community, the economic development strategic planning process for each community, key findings, actions, strategies and implementation measures identifying from the respective planning processes and key performance metrics adopted and implemented by each community to measure progress and success.

Task 8 - Target Industry Validation & Selection

Perform the following subtasks:

a. Conduct an analysis to identify the Auburn community's best fit with primary industries – those industries that would most benefit from the community's assets and be willing to expand and/or relocate to the area – and industries that bring value to the community in the form of investment, jobs, payroll and local purchasing.

b. Identify a list of potential industry clusters to "target" and allocate resources to enhance and diversify the economic base.

c. Analyze Industry trends and growth in the region and in select geographic locations; Support industries to existing basic targets; and Geo-economic assets of the community.

d. Evaluate industry trends in King County, Pierce County, the Green River Valley, the South Sound area and the Puget Sound region to identify patterns of growth, employment, payroll, and number of establishments.

e. Identify industries that are currently represented in the local regional economy and how they have performed over the past several years.

f. Develop specific guidelines to identify the types of industries that can be targeted for Auburn.

g. Conduct research on those industries rising to the top to uncover opportunities at the industry sub-sector level and to enhance industry understanding.

Task 9 – Public Engagement

Perform the following subtasks:

a. Prepare for and facilitate three (3) community workshops with business community leaders, the business community in general, the Auburn Chamber of Commerce, Auburn Downtown Association and other groups and citizens in the Auburn community.

b. Prepare for and facilitate three (3) meetings with Town staff and key community members to identify and prioritize economic development goals and objectives and proposed activities and programs.

c. Conduct stakeholder interviews with the following:
   1. Mayor of Auburn
   2. Seven (7) Individual Auburn City Council Members
   3. Director of Administration
   4. Finance Director
   5. Community Development and Public Works Director
   6. City Engineer
   7. Assistant Director of Community Development Services
   8. Economic Development Manager
   9. Police Chief
   10. President/CEO of Auburn Area Chamber of Commerce
   11. Executive Director of Auburn Downtown Association
   12. Superintendent of Auburn School District
   13. President of Green River College
   14. King County Executive
   15. Pierce County Executive
   16. President/CEO of Economic Development Council of Seattle and King County
   17. Ten (10) Additional Organization/Community Representatives to be determined through consultation with City Administration

d. Develop and implement with City support and assistance a social media campaign to illicit community input and sentiment on topical areas pertaining to the development of the Ten (10) Year Economic Development Strategic Plan.

e. Develop and host for the duration of the project a project specific web page containing project related information. The project specific web page shall be developed early and shall contain methods for the public to review information and documents and provide comments.

<u>Task 10 – Ten (10) Year Comprehensive Economic Development Strategic Plan</u>

Based on the work conducted for Tasks 1-8, the consultant shall prepare draft and final versions of a locally based and comprehensive Ten (10) Year Economic Development Strategic Plan setting forth goals and objectives for taking advantage of the opportunities for the City of Auburn and solving key economic development problems of the City. The Plan shall address economic development issues including but not limited to labor and occupational skills development, market capacity issues and opportunities, site selector and public perceptions including real and perceived barriers to entry, target industry focuses and strategies, SWOT issues and opportunities, best practices applicable to Auburn, business recruitment and marketing, City web and branding services. The Plan shall contain: a) detailed recommendations on economic development strategies that the City should pursue over the course of ten (10) years; b) actions including projects, programs, policy additions and changes that the City should strive to implement over the course of ten (10) years to implement the economic development strategies; and c) performance measures with timelines that will be used to evaluate whether and to what extent plan strategic goals and objectives have been or are being met.

Task 11 – Economic Development Strategic Plan Review, Refinement & Adoption

a. The Consultant and any needed subcontractors shall prepare for and facilitate one (1) meeting with City staff to review and discuss the draft Ten (10) Year Economic Development Strategic Plan provided to City staff for initial review. The Plan shall be revised as needed based on staff input.

b. The Consultant and any needed subcontractors shall prepare for and facilitate up to two (2) public presentations with interested citizens, businesses and organizations to review and discuss the draft Ten (10) Year Economic Development Strategic Plan. The Consultant shall prepare a summary of key comments and concerns and shall identify potential changes to the Plan based on this input for transmittal to the Planning and Zoning Commission and City Council.

c. The Consultant and any needed subcontractors shall prepare for and attend up to two (2) meetings or workshops with the Planning Commission to review and discuss the draft Ten (10) Year Economic Development Strategic Plan. The Consultant shall prepare a summary of key comments and concerns from the Commission and shall identify potential changes to the Plan based on this input for transmittal to the City Council.

d. The Consultant and any needed subcontractors shall prepare for and attend up to two (2) meetings or workshops with the City Council to review and discuss the draft Ten (10) Year Economic Development Strategic Plan.

e. The Consultant and any needed subcontractors shall revise the draft Plan based on City Council direction and input.

f. The Consultant and any needed subcontractors shall prepare for and attend one (1) meeting of the City Council to assist the City Council and City staff in the adoption of the final Ten (10) Year Economic Development Strategic Plan.

Task 12 – Project Management

Conduct project management activities including but not limited to regular correspondence with the City's designated project manager, preparation/review/submittal of monthly invoices, preparation and submittal of monthly strategic management reports addressing current project status and issues, outstanding issues or concern and future work tasks.

REVIEW PROCESS

Consultant selection will be based upon a qualitative review of the Proposals submitted. City staff may request additional clarifying information from any or all consultants that submit a Proposal during the review process. City staff will conduct an initial evaluation of the responses to this RFP to identify those firms that will be selected to proceed to an interview with the RFP Review Committee that will make a recommendation to the City Council on the selection of the consultant determined to be the most qualified for the project. It is anticipated that the City of Auburn and the selected firm will enter into a professional services contract for the time period beginning August 2015 through project completion.

WORK SCHEDULE

The Consultant's work schedule will begin immediately upon contract award and is expected to continue until the City Council approves the acceptance of a complete plan. A proposed work schedule for the Strategic Plan process should be submitted as part of the proposal. All work must be completed within the City's biennial budget for 2015/2016unless otherwise extended by the City.

RFP PROPOSAL SUBMITTAL REQUIREMENTS

Consultants interested in providing these services must prepare and submit a Proposal that includes the following minimum information:

a. Cover Letter:

The Cover letter is to be signed by an officer of the firm authorized to execute a contract with the City of Auburn.

b. Approach to Services

Provide a narrative statement demonstrating an understanding of the overall intent of this RFP, as well as the methods used to complete assigned tasks. Identify any issues or concerns of significance that may be appropriate. Please include any suggested changes that may streamline the process resulting in a cost savings.

c. Consultant Qualifications:

This section shall describe the areas of expertise of current permanent staff and the scope of services that can be provided by the firm without the services of an outside consultant under the consultant's direction.

d. Key Personnel:

Include a proposed project management structure. Identify the key contact for the project and all personnel who will be assigned to work on this project, including a description of their abilities, qualifications, and experience. A meeting facilitator shall be included as part of the project team. Include resumes for all key individuals.

There can be no change of key personnel once the proposal is submitted without the prior approval of the City of Auburn.

e. Subcontractors:

Identify any portion of the scope of work that will be subcontracted. Include firm qualifications and key personnel, telephone number and contact person for all subcontractors. The City of Auburn reserves the right to approve or reject all consultants or internal staff performing consulting services, proposed by the consultant during or after the consultant review and selection process.

f. Project Organizational Chart:

Provide a detailed project organizational chart demonstrating the roles and responsibilities of all involved parties including the City of Auburn.

g. Project Work Plan:

Provide a description of project understanding, detailed work approach and methodology. The work plan shall list specific tasks and any specific considerations, options, or alternatives.

h. Project Schedule:

Propose a detailed timeline for completion for the Strategic Plan including start date, tasks, milestones, and target date of completion. Any assumptions regarding turnaround time for City Council or City staff review should be clearly noted.

i. Fee Information:

Provide a detailed fee proposal by task for the services identified in the scope of services section of this proposal. Identify sub-tasks and the respective cost in your fee proposal as necessary. This section of your proposal shall include a professional fee schedule (hourly fee chart) for the consultant's personnel and the subcontractor's key personnel identified above who would be working on this project. Hourly fees for additional or optional services that may be required shall also be included. Unless specified in the submittals, the professional fee schedule shall include any costs associated with complying with the City's insurance requirements. The fee proposal shall specify all estimated expenses.

j. References:

A list of projects completed by the proposer under which services similar to those required by this RFP were preformed shall be listed in your proposal. An emphasis should be placed on projects undertaken within the last 5 years and those projects undertaken for public agencies located in similar sized communities in Arizona and/or the Southwestern United States. Include a brief description of the services, dates the services were provided, and name and telephone number or references familiar with the services provided.

k. Work Samples:

Provide brief descriptions of a minimum of five (5) similar projects dealing with economic development, strategic planning, community engagement and involvement, or similar topics prepared by or under the direction of your firm. Include in your description the techniques utilized in using the strategic planning process and the outcome of the planning process.

l. Interview Availability:

Provide a written statement agreeing that proposers may be requested to be available for an interview in the City of Auburn as part of the City's final selection process and agreeing that the lead members of the consulting team will attend any interviews scheduled with the City of Auburn.

RESPONSIBILITIES, DEFENSE, INDEMNIFICATION, HOLD HARMLESS AND INSURANCE REQUIREMENTS

Indemnification/Hold Harmless. The selected Consultant shall defend, indemnify and hold the CITY, its officers, officials, employees and volunteers harmless from any and all claims, injuries, damages, losses or suits including attorney fees, arising out of or resulting from the negligent acts, errors or omissions of the selected Consultant in performance of work, except for injuries and damages caused by the sole negligence of the City. The City shall defend, indemnify and hold the selected Consultant, its officers, officials, employees and volunteers harmless from any and all claims, injuries, damages, losses or suits including attorney fees, arising out of or resulting from the negligent acts, errors or omissions of the City in performance of work, except for injuries and damages caused by the sole negligence of the selected Consultant. In the event of liability for damages arising out of bodily injury to persons or damages to property caused by or resulting from the concurrent negligence of the selected Consultant and the City, its officers, officials, employees, and volunteers, (collectively the "Parties") the Parties' liability shall be only to the extent of each Party's negligence. It is further specifically and expressly understood that the indemnification provided will constitute the Parties waiver of immunity under Industrial Insurance, Title 51 RCW, solely for the purposes of this indemnification. The waiver will be mutually negotiated by the Parties and the provisions of agreed to indemnification and hold harmless provisions shall survive the expiration or termination of any executed Agreement.

Indemnification. The selected Consultant shall agree to indemnify and hold harmless the City, its officials and its employees from and against all liability claims, demands and expenses, including court costs and reasonable attorney's fees, in an amount not to exceed the total compensation under contract, on account of any injury, loss or damage that arise out of, or are in any manner connected with, the work negligently performed under contract, or on account of any injury, loss or damage that arise out of, or are in any manner connected with, any omission or professional error of the consultant, or any officer, employee or agent of the Consultant. For other than its professional services, the consultant shall agree to indemnify and hold harmless the City, its officials and its employees from and against all liability claims, demands and expenses, including court costs and reasonable attorney's fees, in an amount not to exceed the total compensation under contract, on account of any injury, loss or damage that arise out of, or are in any manner connected with, the work negligently performed under this contract, or on account of any injury, loss or damage that arise out of, or are in any manner connected with, any other fault or negligence of the Consultant, or any officer, employee or agent of the Consultant.

Ownership of Documents. All documents, including, but not limited to, correspondence, estimates, notes, recommendations, analyses, reports and studies that are prepared in the performance of a contract between the Consultant and the City based on a qualified response to this Request for Proposal shall be and remain the property of the City.

Professional Responsibility. The Consultant shall warrant that it is qualified to assume the responsibilities and render the services specified in the Request for Proposal and has all requisite corporate authority and professional licenses in good standing, required by law.

Compliance with the Law. It is contemplated that the work and services to be performed by the Consultant shall be done in compliance with applicable laws, ordinances, rules and regulations that are in effect on the date of execution of the contract between the Consultant and the City based on a qualified response to this Request for Proposal.

Insurance. The Consultant shall procure and maintain, for the duration of any executed Agreement, insurance as specified by the City Attorney's Office and the City's Risk Manager against claims for injuries to persons or damages to property which may arise from or in connection with the performance of the work hereunder by the Consultant, his/her agents, representatives, employees, or subcontractors. The cost of such insurance shall be paid by the Consultant. Insurance shall meet or exceed the following unless otherwise approved by the City Attorney and the City's Risk Manager:

1. Automobile Liability insurance covering all non-owned and hired vehicles. Coverage shall be written on Insurance Services Office (ISO) form CA 00 01 or a substitute form providing equivalent liability coverage. If necessary, the policy shall be endorsed to provide contractual liability coverage.

2. Commercial General Liability insurance shall be written on ISO occurrence form CG 00 01 and shall cover liability arising from premises, operations, independent contractors and personal injury and advertising injury. **The City shall be named as an additional insured under the Consultant's Commercial General Liability insurance policy with respect to the work performed for the CITY under this Agreement**.

3. Workers' Compensation coverage as required by the Industrial Insurance laws of the State of Washington, unless the Consultant has no employees while the Agreement is in effect.

4. Professional Liability insurance appropriate to the Consultant's profession.

5. Minimum Amounts of Insurance**:** The Consultant shall maintain the following insurance limits:

   a. Automobile Liability insurance with a minimum combined single limit for bodily injury and property damage of $1,000,000 per accident.

   b. Commercial General Liability insurance shall be written with limits no less than $2,000,000 general aggregate.

   c. Professional Liability insurance shall be written with limits no less than $1,000,000 per claim and $1,000,000 policy aggregate limit.

6. Other Insurance Provisions**:** The insurance policies are to contain, or be endorsed to contain, the following provisions for Automobile Liability and Commercial General Liability insurance:

   a. The Consultant's insurance coverage shall be primary insurance as respect to the City. Any insurance, self-insurance, or insurance pool coverage maintained by the City shall be in excess of the Consultant's insurance and shall not contribute with it.

   b. The Consultant's insurance shall be endorsed to state that coverage shall not be cancelled by either party, except after thirty (30) days prior written notice by certified mail, return receipt requested, has been given to the CITY.

7. Acceptability of Insurers: Insurance is to be placed with insurers with a current A.M. Best rating of not less than A: VII.

8. Verification of Coverage: The Consultant shall furnish the City with original certificates and a copy of the amendatory endorsements, including but not necessarily limited to the additional insured endorsement, evidencing the insurance requirements of the Consultant before commencement of the work.

The Consultant shall procure and maintain the minimum insurance coverages listed herein. Such coverages shall be procured and maintained with forms and insurers acceptable to the City, acceptable of which shall not be unreasonably withheld. All coverages shall be continuously maintained to cover all liability, claims, demands and other obligations assumed by the Consultant pursuant to an executed contract. In the case of any claims made policy, the necessary retroactive dates and extended reporting periods shall be procured to maintain such continuous coverage.

A Certificate of Insurance shall be completed by the Consultant's insurance agent(s) as evidence that policies providing the required coverages, conditions and minimum limits are in full force and effect, and shall be subject to review and approval by the City. The Certificate shall identify this contract and shall provide that the coverages afforded under the policies shall not be canceled, terminated or limits reduced until at least thirty (30) calendar days prior written notice has been given to CITY. The City shall be named as an additional insured. The completed Certificate of Insurance shall be sent to the City of Auburn, Attn: City Clerk, 25 West Main Street, Auburn, WA 98001.

Failure on the part of the Consultant to procure or maintain policies providing the required coverages, conditions and minimum limits shall constitute a Material Breach of Contract upon which the City may immediately terminate this contract or, at its discretion, the City may procure or renew any such policy or any extended reporting period thereto and may pay any and all premiums in connection therewith, and all monies so paid by the City shall be repaid by the Consultant to the City upon demand, or the City may offset the cost of the premiums against any monies due to the Consultant from the City.

The City reserves the right to request and receive a certified copy of any policy and any pertinent endorsement thereto. The Consultant shall agree to execute any and all documents necessary to allow Auburn access to any and all insurance policies and endorsements pertaining to this particular job.

EQUAL OPPORTUNITY COMPLIANCE

The City is an equal opportunity employer and requires all Proposers to comply with policies and regulations concerning equal opportunity. The Proposer, in the performance of a contract for services, shall agree not to discriminate in its employment because of the employee's or applicant's race, religion, national origin, ancestry, sex, sexual preference, age, or physical handicap.