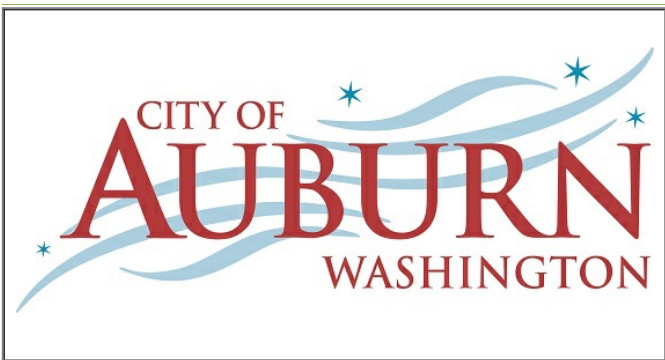


	City Council Study Session PWCD SFA May 9, 2022 - 5:30 PM City Hall Council Chambers and Virtual AGENDA Watch the meeting LIVE! Watch the meeting video Meeting videos are not available until 72 hours after the meeting has concluded.
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I. CALL TO ORDER

II. PUBLIC PARTICIPATION

A. Public Participation

The Auburn City Council Study Session Meeting scheduled for Monday, May 9, 2022 at 5:30 p.m. will be held in person and virtually.

Virtual Participation Link:

To attend the meeting virtually please click one of the below links, enter the meeting ID into the Zoom app, or call into the meeting at the phone number listed below. The link to the Virtual Meeting is:

Zoom: <https://us06web.zoom.us/j/87527004746>

The public can also view the meeting on YouTube:
<https://www.youtube.com/user/watchauburn/live/?nomobile=1>

To join this meeting by phone, please use the below call-in information:

253 215 8782
888 475 4499 (Toll Free)

Webinar ID: 875 2700 4746

B. Roll Call

III. ANNOUNCEMENTS, REPORTS, AND PRESENTATIONS

IV. AGENDA ITEMS FOR COUNCIL DISCUSSION

A. Community Development Block Grant 2021 CAPER (Tate) (20 Minutes)

An overview of the 2021 City of Auburn CDBG Consolidated Annual Performance and Evaluation Report, including CDBG and CDBG-CV funds spent and progress made toward Annual Action Plan service goals

V. PUBLIC WORKS AND COMMUNITY DEVELOPMENT DISCUSSION ITEMS

A. Ordinance No. 6864 (Gaub) (10 Minutes)

An Ordinance repealing Ordinances 6767, 6777, 6788, and 6802 that provided for a temporary waiver of late fees for airport and utility accounts in light of a public health emergency

B. 2023-2028 Transportation Improvement Program Annual Update and 2023 Transportation Impact Fee Update (Gaub) (20 Minutes)

VI. ADJOURNMENT

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



AGENDA BILL APPROVAL FORM

Agenda Subject:

Community Development Block Grant 2021 CAPER (Tate) (20
Minutes)

Date:

May 2, 2022

Department:

Community Development

Attachments:

[2021 CAPER Council Presentation](#)

[2021 CAPER](#)

Budget Impact:

Current Budget: \$0

Proposed Revision: \$0

Revised Budget: \$0

Administrative Recommendation:

Information only.

Background for Motion:**Background Summary:**

The City of Auburn's use of Community Development Block Grant (CDBG) funds is guided by a 5-year Strategic Plan and Annual Action Plans. Every year, the City is required to submit a Consolidated Annual Performance and Evaluation Report (CAPER) to the Department of Housing and Urban Development (HUD) reporting on the progress the City has made in carrying out its Strategic Plan and Action Plan during the prior program year. Auburn's most recent CAPER reported on progress toward goals and objectives during the January 1, 2021 – December 31, 2021 program year. The 2021 CAPER incorporates reporting on both regular CDBG funds as well as CDBG-CV funds used to respond to the effects of Coronavirus in the community.

This presentation will describe the major components of the 2021 CAPER, and provide an overview of how funds were spent and what targets were achieved during the 2021 program year.

Reviewed by Council Committees:

Councilmember: Mulenga

Staff: Tate

Meeting Date: May 9, 2022

Item Number:

CITY COUNCIL STUDY SESSION

**COMMUNITY
DEVELOPMENT BLOCK
GRANT 2021 CAPER**

**JOY SCOTT
COMMUNITY SERVICES DIVISION
MAY 9, 2022**

Department of Community Development

Planning • Building • Development Engineering • Permit Center • Economic Development • Community Services • Code Enforcement

AUBURN
VALUES

S E R V I C E
E N V I R O N M E N T
E C O N O M Y
C H A R A C T E R
S U S T A I N A B I L I T Y
W E L L N E S S
C E L E B R A T I O N

GENERAL FUND VS CDBG



■ General Fund Human Services dollars

- \$680,000
- Competitive funding for nonprofit agencies
- Guided by Human Services Funding Priorities set by Council
- Approved by City Council every other year during budget process

■ CDBG dollars

- \$651,632*
- Funds support city's Housing Repair program, public facility ADA improvements, public services (limited), and some economic development activities
- Guided by Consolidated Plan and Annual Action Plans
- Approved by City Council every year

■ CDBG-CV dollars

- \$913,002*
- Funds to be used only to prevent, prepare for, or respond to Coronavirus.
- Authorized by Federal CARES Act
- Spending plan incorporated into 2019 AAP Amendments approved by Council.

COMMUNITY DEVELOPMENT BLOCK GRANT

The CDBG Entitlementment Program provides annual grants on a formula basis to entitled cities to develop viable urban communities.

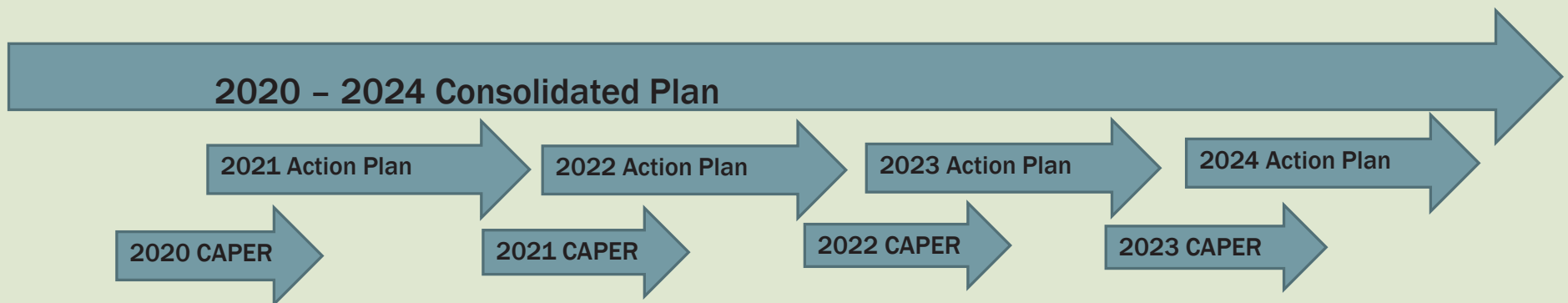
Projects must:

- Align with HUD's National Objectives
- Be eligible under HUD's guidelines
- Benefit low and moderate income persons

SERVICE • ENVIRONMENT • ECONOMY • CHARACTER • SUSTAINABILITY • WELLNESS • CELEBRATION

WHAT IS THE CAPER?

The Consolidated Annual Performance and Evaluation Report provides an overview of the progress the jurisdiction has made in carrying out its strategic plan and its action plan during the prior program year. The CAPER is a requirement of the U.S. Department of Housing and Urban Development (HUD), through which Auburn receives an annual entitlement, or formula grant, from the Community Development Block Grant (CDBG) program.



CDBG ADMINISTRATIVE REQUIREMENTS

- Five Year Consolidated Plan
- Eligibility Reviews
- Annual Action Plans
- **Consolidated Annual Performance Evaluation Report (CAPER)**
- Annual Subrecipient Monitoring
- Financial Management
- Project Management
 - Environmental Reviews
 - Procurement Procedure
 - Lead Mitigation

- Acquisition of Real Property
- Public Facility ADA improvements
- Site Preparation
- Public Services (**up to 15% of annual allocation**)
- Home Rehabilitation
- Economic Development Activities
- Job Creation for Low-Income Individuals
- Microenterprise Assistance
- Homeownership Assistance
- Planning and Capacity Building
- Program Admin Costs (**up to 20% of annual allocation**)

EXAMPLES
OF ELIGIBLE
ACTIVITIES
FOR CBDG
FUNDS

- **Public Services (no cap)**

- **Food Access**
- **Childcare Assistance**
- **Eviction Prevention**
- **Health Services**
- **Career Navigation**

- **Job Creation for Low-Income Individuals**

- **Microenterprise Assistance**

- **Program Admin Costs (up to 20% of total allocation)**

Note: All services funded must be directly related to COVID-19.

**EXAMPLES
OF ELIGIBLE
ACTIVITIES
FOR CDBG-CV
FUNDS**

WHAT DID CDBG FUNDS SUPPORT IN 2021?

- The City's Minor Housing Repair Program
- Sidewalk ADA improvements at one site
- Housing Stability/Rental Assistance Program
- Planning and administration costs (City staff time)

- COVID reallocations for 2021:
 - Childcare Services
 - Food Access for Seniors
 - Job Training
 - Behavioral Health Services at Arcadia Shelter

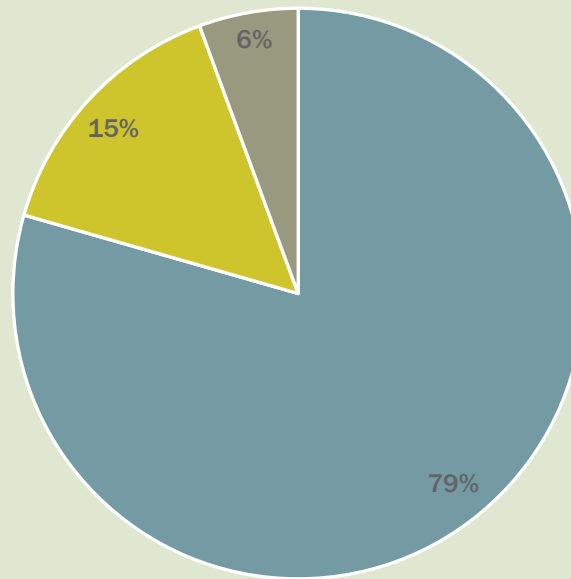
WHAT DID CDBG-CV FUNDS SUPPORT IN 2021?

- Rental Assistance/Eviction Prevention Services
 - Childcare Services
 - Career Navigation Services
-
- Previously Expended CV Funds
 - COVID testing and treatment for low to moderate income Auburn residents
 - Rental Assistance/Eviction Prevention Services

KEY FACTS AND FIGURES: PEOPLE SERVED

- **98** Residents across **52** Households supported through rehab of existing units (Housing Repair program)
- **188** Auburn residents living in low-income housing provided with food during COVID restrictions
- **70** Young adults experiencing homelessness provided with behavioral health services
- **12** Auburn residents impacted by COVID provided with Job Training and Placement services
- **86** Residents impacted by COVID provided with childcare services
- **268** Auburn residents received rent assistance preventing eviction
- **1335** Auburn residents benefitted from Sidewalk ADA improvements

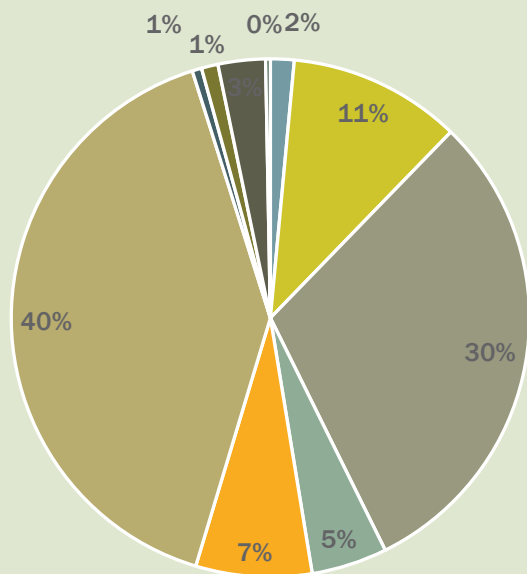
2021 RESIDENTS SERVED – INCOME LEVEL



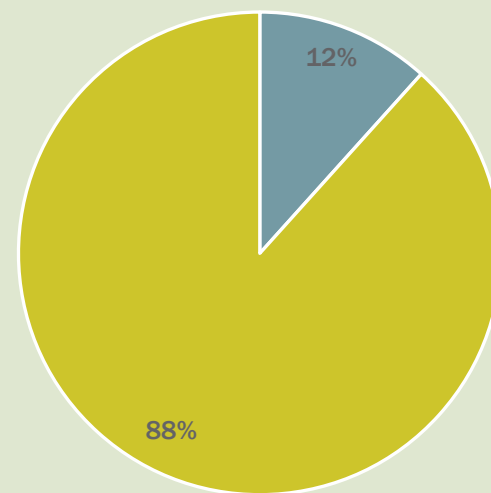
■ Under 30% AMI ■ 31-50% AMI ■ 51-80% AMI

SERVICE • ENVIRONMENT • ECONOMY • CHARACTER • SUSTAINABILITY • WELLNESS • CELEBRATION

2021 INDIVIDUALS SERVED – RACE AND ETHNICITY DATA (HUD CATEGORIES)



- American Indian/Alaskan Native
- Black/African American
- Other Multi-Racial
- American Indian and White
- Black and White
- Asian
- Native Hawaiian/Other Pacific Islander
- White
- Asian and White
- American Indian and Black



- Hispanic/Latino
- Not Hispanic/Latino

HOUSING REPAIR PROGRAM

KEY FACTS AND FIGURES: 2021 CLIENTS SERVED

- Number of Households helped: 52
- Number of Residents Served: 98
- Number of Children in Households Served: 20
- Extremely Low-Income Households: 29
- Low-Income Households: 25
- Age 60+ Households: 40
- Households with Disability: 25
- Female Head of Household: 41
- Average Age of Home: 44 Years (Built in 1977)

KEY FACTS AND FIGURES: MOST COMMON TYPES OF REPAIRS IN 2021

- **Roof replacement or repair - 15**
- **Plumbing - 10**
- **Gutter replacement or repairs - 6**
- **Floor, wall, ceiling, mold damage - 5**
- **Siding, skirting repairs - 5**
- **Step, porch, ramp - 5**
- **Doors - 3**
- **Electrical - 2**
- **Furnace replacement - 2**

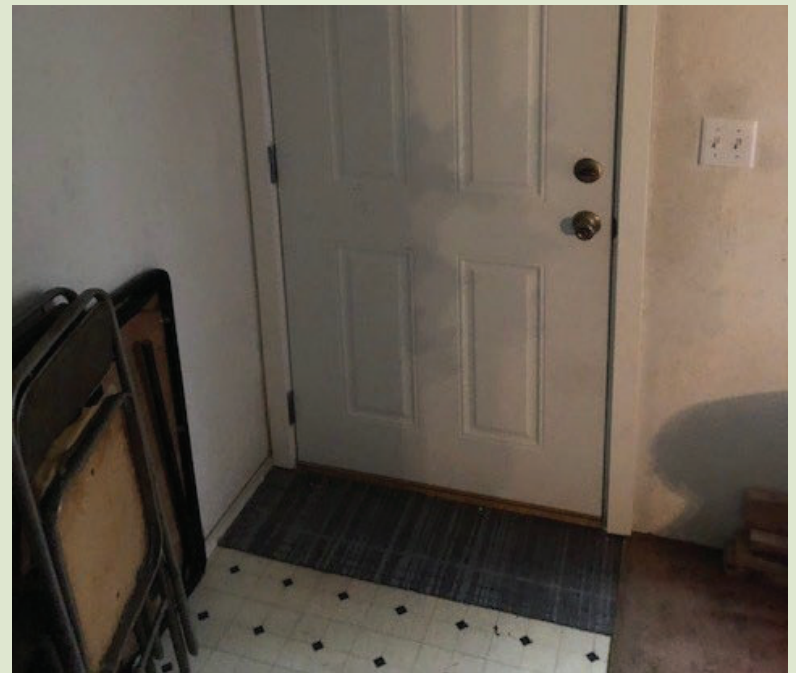
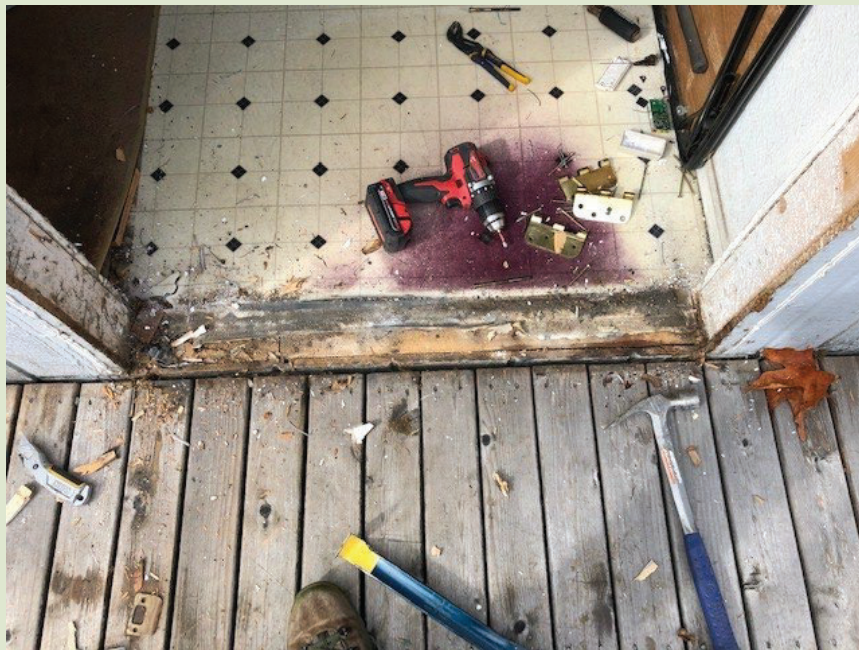
HOUSING REPAIR – BEFORE AND AFTER



HOUSING REPAIR – BEFORE AND AFTER



HOUSING REPAIR – BEFORE AND AFTER



HOUSING REPAIR – BEFORE AND AFTER



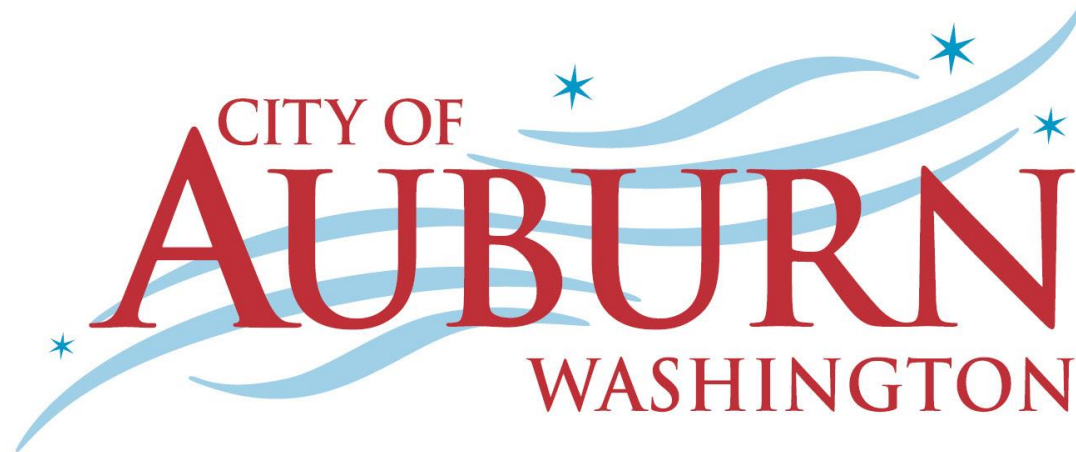
2022 CDBG TIMELINE



QUESTIONS?

Department of Community Development
Planning • Building • Development Engineering • Permit Center
Sustainability • Community Services • Code Enforcement

Joy Scott
Community
Services Manager
253-876-1965
jfscott@auburnwa.gov



City of Auburn

2021 Consolidated Annual Performance and Evaluation Report

CR-05 - Goals and Outcomes

Progress the jurisdiction has made in carrying out its strategic plan and its action plan. 91.520(a)

This could be an overview that includes major initiatives and highlights that were proposed and executed throughout the program year.

This report discusses program outcomes for the City of Auburn 2021 program year utilizing Community Development Block Grant (CDBG) Entitlement funds as well as CDBG Coronavirus (CDBG-CV) funds. With the addition of CDBG-CV funds during the 2021 program year, the city was able to make significant progress with increasing the supply of homeless prevention and public services. In addition, the city has continued to increase its emergency and affordable housing options. The data provided below discusses public services, supporting decent, affordable housing and homelessness prevention.

Comparison of the proposed versus actual outcomes for each outcome measure submitted with the consolidated plan and explain, if applicable, why progress was not made toward meeting goals and objectives. 91.520(g)

Categories, priority levels, funding sources and amounts, outcomes/objectives, goal outcome indicators, units of measure, targets, actual outcomes/outputs, and percentage completed for each of the grantee's program year goals.

Goal	Category	Source / Amount	Indicator	Unit of Measure	Expected – Strategic Plan	Actual – Strategic Plan	Percent Complete	Expected – Program Year	Actual – Program Year	Percent Complete
Affordable Housing	Affordable Housing Public Housing Homeless Non-Homeless Special Needs	CDBG: \$	Public Facility or Infrastructure Activities for Low/Moderate Income Housing Benefit	Households Assisted	5	0	0.00%			

Affordable Housing	Affordable Housing Public Housing Homeless Non-Homeless Special Needs	CDBG: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	0	0		25	0	0.00%
Affordable Housing	Affordable Housing Public Housing Homeless Non-Homeless Special Needs	CDBG: \$	Homeowner Housing Rehabilitated	Household Housing Unit	325	92	28.31%	65	52	80.00%
Community and Economic Development	Non-Homeless Special Needs Non-Housing Community Development	CDBG: \$	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	1000	4835	483.50%	500	1335	267.00%
Community and Economic Development	Non-Homeless Special Needs Non-Housing Community Development	CDBG: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	200	2968	1,484.00%	0	286	

Ending Homelessness	Homeless	CDBG: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	365	393	107.67%	96	70	72.92%
Ending Homelessness	Homeless	CDBG: \$	Homeless Person Overnight Shelter	Persons Assisted	0	0		0	0	
Ending Homelessness	Homeless	CDBG: \$	Overnight/Emergency Shelter/Transitional Housing Beds added	Beds	0	0		0	0	
Ending Homelessness	Homeless	CDBG: \$	Homelessness Prevention	Persons Assisted	0	268		0	268	
Planning and Administration		CDBG: \$	Other	Other	0	0				

Table 1 - Accomplishments – Program Year & Strategic Plan to Date

Assess how the jurisdiction's use of funds, particularly CDBG, addresses the priorities and specific objectives identified in the plan, giving special attention to the highest priority activities identified.

Consistent with the priorities and specific objectives outlined in the 2021 Annual Action Plan, the City allocated the largest share of its 2021 HUD funds to its homeowner housing rehabilitation program. As the city's largest ongoing homeless prevention program, the activity is consistent with the focus of the CDBG housing and homeless prevention programs. The program typically provides support to over 50 low income homeowners each year. The majority of program applicants are seniors, individuals with disabilities, or Veterans. For many residents, these repairs allow them to affordably stay in their homes and age in the community where they have established support systems.

As detailed in the 2020 CAPER, operations of our homeowner housing rehabilitation program were impacted by COVID-19, which continued into the first two quarters of 2021. During quarter 2, however, the program was able to resume normal operations with enhanced safety procedures in place. This allowed us to go back into homes to complete non-emergency interior repairs.

As reported last year, Auburn's CDBG program underwent a substantial amendment process in Winter 2020 to reprogram \$205,000 to

Coronavirus response. The public service activities identified through that process commenced on January 1, 2021, and are reflected in this 2021 CAPER.

In addition to our CDBG-EN funds, this CAPER is also inclusive of a portion of the City's CDBG-CV funds to prevent, prepare for, and respond to Coronavirus in the community. The first round of funds was allocated to COVID-19 medical testing and treatment services, emergency subsistence programs to prevent homelessness, and a small portion to administration and planning in 2020. The City received notice of its third round of CDBG-CV funding in late 2020, and approved allocations of those funds to programs beginning in January 2021. While not yet fully expended, the City made significant progress in expending these CV dollars during 2021, utilizing public service contracts to respond to the effects of the pandemic in our community.

During the 2021 program year, the City awarded public service dollars as detailed in the 2021 Annual Action Plan. However, one of the public service grantees was unable to accept the funding due to agency capacity and other large contracts awarded to them from other local sources. This contract would have worked toward the Affordable Housing "Public service activities other than Low/Moderate Income Housing Benefit" goal that remained unmet during the year. The city will evaluate funding applications received in Spring 2022 to work toward this goal in a future year under the current Consolidated Plan period.

With the additional resources made available during the 2020 program year, the City far exceeded multiple Strategic Plan targets. This trend continued in 2021 as the majority of CDBG-CV funded programs reported 2021 accomplishments.

CR-10 - Racial and Ethnic composition of families assisted

Describe the families assisted (including the racial and ethnic status of families assisted).

91.520(a)

	CDBG
White	274
Black or African American	206
Asian	73
American Indian or American Native	10
Native Hawaiian or Other Pacific Islander	32
Total	595
Hispanic	79
Not Hispanic	598

Table 2 – Table of assistance to racial and ethnic populations by source of funds

Narrative

This chart provides a partial racial and ethnic breakdown, based on HUD categories, of individuals served during the 2021 program year with CDBG and CDBG-CV funds. Services provided to Auburn residents include minor housing rehabilitation, food access, emergency subsistence payments, childcare services, behavioral health services, and employment training.

This chart is not correctly reflecting the full reporting range of race and ethnicity reported within IDIS. It does not include 82 individuals identified in multi-racial categories.

CR-15 - Resources and Investments 91.520(a)

Identify the resources made available

Source of Funds	Source	Resources Made Available	Amount Expended During Program Year
CDBG	public - federal	651,632	388,721
General Fund	public - local	680,000	680,000

Table 3 - Resources Made Available

Narrative

The City expended approximately 60% of its 2021 CDBG-EN funds during the 2021 program year, as well as \$436,506 of the remaining \$741,286 of CDBG-CV funds during this program year. The City's CDBG-CV funds, as well as the CDBG-EN funds that were reallocated for COVID response, are fully obligated at this time. Due to the large influx of pandemic-related funding and the additional programmatic requirements that are attached to CV funds, some agencies have not been able to fully expend the funds within a 1 year contract period. Our remaining open contracts are on track to be fully spent and closed by the end of June 2022.

Identify the geographic distribution and location of investments

Target Area	Planned Percentage of Allocation	Actual Percentage of Allocation	Narrative Description

Table 4 – Identify the geographic distribution and location of investments

Narrative

While the City of Auburn did not undertake any Target Area improvements during the 2021 program year, there was one LMI area benefit activity that was completed in 2021. The E Street sidewalk project improved pedestrian accessibility and safety by installing new pedestrian curb ramps at the following locations: 1) NE and SE corners at the intersection of E St SE and 10th St SE; 2) NE and SE corners at the intersection of F St SE and 10th Pl SE; and 3) NW and NE corners at the intersection of E St SE and 11th St SE.

Leveraging

Explain how federal funds leveraged additional resources (private, state and local funds), including a description of how matching requirements were satisfied, as well as how any publicly owned land or property located within the jurisdiction that were used to address the needs identified in the plan.

Proposals to use CDBG funds with other leveraged funds can improve the feasibility of programs and projects since available funds are often insufficient to fully support most Community Development or Economic Development projects and programs. CDBG is generally used in conjunction with other grant funds to our local providers. Providers are encouraged to obtain private support in addition to CDBG funds in proposed activities. The City of Auburn made \$680,000 of General Funds available for competitive human services grants in 2021 for a range of services, including homelessness prevention and interventions, childcare access, legal assistance, youth programming, food access, health services, and more. These funds were fully obligated in 2021. The City of Auburn does not have matching requirements for 2021 projects and activities.

CR-20 - Affordable Housing 91.520(b)

Evaluation of the jurisdiction's progress in providing affordable housing, including the number and types of families served, the number of extremely low-income, low-income, moderate-income, and middle-income persons served.

	One-Year Goal	Actual
Number of Homeless households to be provided affordable housing units	0	0
Number of Non-Homeless households to be provided affordable housing units	0	0
Number of Special-Needs households to be provided affordable housing units	0	0
Total	0	0

Table 5 – Number of Households

	One-Year Goal	Actual
Number of households supported through Rental Assistance	0	0
Number of households supported through The Production of New Units	0	0
Number of households supported through Rehab of Existing Units	65	52
Number of households supported through Acquisition of Existing Units	0	0
Total	65	52

Table 6 – Number of Households Supported

Discuss the difference between goals and outcomes and problems encountered in meeting these goals.

The City's Annual Action Plan does not have any goals of providing housing, rental assistance, production of new units or acquisition of existing units. The City provided 52 households with minor housing repair services in 2021. The program is the City's largest homeless prevention program which helps low income residents maintain their housing rather than be forced into homelessness due to not being able to afford the high costs of home repair. Many program applicants are seniors, individuals with disabilities,

or Veterans living on a fixed income. In addition to helping residents remain housed in safer and more accessible housing, the program also helps applicants connect to other supportive programs in the area.

The goal included in the city's 2021 Annual Action Plan was to serve 65 residents. Unfortunately, the continuing pandemic and resultant public health guidelines restricted our program's ability to serve households with non-urgent interior repairs in the first half of the year. By July, program operations returned to their full scope, with some added program safety measures to protect both staff and clients. With the repair program fully operational, we do not anticipate this type of lapse in services in future years.

While the City's Housing Repair program did not meet the full program goals, the the City made emergency subsistence funds available to households impacted by the Coronavirus using CDBG-CV funds. Although not originally included in 2020-2024 Consolidated Planning documents, the funded programs served 268 individuals in 2021.

Discuss how these outcomes will impact future annual action plans.

The Housing Repair program has been fully operational since the end of the second quarter, 2021. Future service targets are not expected to change based on 2020-2021 pandemic-related interruptions.

Include the number of extremely low-income, low-income, and moderate-income persons served by each activity where information on income by family size is required to determine the eligibility of the activity.

Number of Households Served	CDBG Actual	HOME Actual
Extremely Low-income	537	0
Low-income	101	0
Moderate-income	38	0
Total	676	0

Table 7 – Number of Households Served

Narrative Information

The additional allocation of CDBG-CV funds in 2021 allowed the City to serve a much larger proportion of community members than generally seen with our EN funds. Types of services reflected in this calculation include emergency subsistence payments, food access, behavioral health services, job training, childcare services, and homeowner housing rehabilitation.

Consistent with the priorities and specific objectives outlined in the 2021 Annual Action Plan, the City allocated a significant portion of its CDBG-EN funds to its homeowner housing rehabilitation program. As the city's largest homeless prevention program, the activity is consistent with the focus of the CDBG housing and homeless prevention programs. The program provided support to 52 low- and extremely

low-income households in 2021. The majority of program applicants are seniors, individuals with disabilities, or Veterans. For many residents, these repairs allow them to affordably stay in their homes and age in the community where they have established support systems.

CR-25 - Homeless and Other Special Needs 91.220(d, e); 91.320(d, e); 91.520(c)

Evaluate the jurisdiction's progress in meeting its specific objectives for reducing and ending homelessness through:

Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs

The City of Auburn does not receive ESG funds. The City is implementing several strategies on the local and regional level to address the issue of homelessness and funds several homeless prevention and intervention programs with its general funds.

Through its General Fund human services grants, the City funds PATH outreach to individuals experiencing homelessness in Auburn. Other programs funded to support this goal include homeless family diversion, sheltering programs that provide connections to Coordinated Entry for All and case management, and homeless youth outreach and drop in programs.

In addition, the City of Auburn co-facilitates a monthly group with the Seattle-King County Coalition on Homelessness called the South King County Forum on Homelessness. This group brings together providers that serve folks experiencing homeless to support networking and coordination, skill building, and regular information sharing.

Addressing the emergency shelter and transitional housing needs of homeless persons

The City of Auburn does not receive ESG funds for emergency shelter.

To address the emergency shelter and transitional housing needs of individuals experiencing homelessness, the City uses its general funds to support several transitional housing and emergency housing programs throughout the South King County region, including within the City of Auburn. Using general fund dollars, the City supports a motel voucher program for individuals and families fleeing domestic violence and in need of immediate shelter, a family shelter diversion program, two shelters in neighboring jurisdictions that serve Auburn residents, a Day Center and Overnight Shelter located within Auburn City limits for individuals experiencing homelessness, and drop in services for homeless youth. Additionally, the City owns two single family homes that it provides to local nonprofits to make available as transitional housing for formerly homeless families. Per our regional Coordinated Entry process, the city directs families to the coordinated family shelter entry system in King County.

Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: likely to become homeless after being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); and, receiving assistance from public or private agencies that

address housing, health, social services, employment, education, or youth needs

The City of Auburn's homeless prevention programs include its housing repair program and its public service programs which are funded through CDBG, as well as emergency subsistence programs funded with CDBG-CV dollars for individuals impacted by COVID-19. The public service program prioritized in 2021 for CDBG-EN funds was Solid Ground's Housing Stability Program, which supports this goal directly. The housing repair program is the City's largest continuing homeless prevention program which provides minor home repairs to low income residents in Auburn. The program makes it possible for low income residents to stay in their homes and avoid financial crisis from having to pay for costly home repairs that they normally would not be able to afford.

In addition to programs supported by CDBG funds, the City of Auburn also supports homeless prevention programs using general fund dollars. These include robust employment training and pre-apprenticeship programs, eviction prevention programs that provide financial support and other household assistance, domestic violence advocacy and supports, legal assistance programs, and those supporting increased food security and access.

Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again

The City of Auburn does not receive ESG funds for programs to help homeless persons. The City of Auburn does invest a significant amount of its general funds to help individuals experiencing homelessness including adults, families, veterans and unaccompanied youth. Funded programs include: PATH, transitional housing, emergency shelters, family support programs, drop in centers, and behavioral health services.

CR-30 - Public Housing 91.220(h); 91.320(j)

Actions taken to address the needs of public housing

The City of Auburn does not currently own or operate any public housing. In Auburn, public housing is administered directly through the King County Housing Authority.

The City does advocate and support public housing in Auburn as well as helping residents understand the application process to gain access to it.

Actions taken to encourage public housing residents to become more involved in management and participate in homeownership

Since the City does not administer public housing funds, or have any oversight over public housing tenants, it has no actions directed specifically to public housing residents.

The City does support its residents to become more involved and participate in homeownership. The City gathers information on agencies that provide first time homeowner workshops and communicates information on programs providing such support to residents seeking a pathway to homeownership, including those living in public housing.

Actions taken to provide assistance to troubled PHAs

Since the City does not administer public housing funds it does not evaluate the status or condition of public housing authorities.

The City's code enforcement officers have a good relationship with our public housing facilities and try to connect the residents and management with resources in supportive services as well as services the City provides.

CR-35 - Other Actions 91.220(j)-(k); 91.320(i)-(j)

Actions taken to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment. 91.220 (j); 91.320 (i)

In 2019, Washington State made grant funding available to cities who are working on assessing their affordable housing inventory and developing strategies to meet those needs. The City of Auburn applied and was successful in receiving a \$100,000 planning grant. The City is part of a unique collaboration with the cities of Burien, Federal Way, Kent, Renton, and Tukwila who pooled a portion of these grant funds in order to jointly fund a Sub-Regional Housing Needs Assessment. In 2020, that subregional assessment was completed, and in 2021, the City worked with partners to finalize a Housing Action Plan for Auburn that informs these needs in the immediate future and for the next Housing Element update of the Comprehensive Plan.

Actions taken to address obstacles to meeting underserved needs. 91.220(k); 91.320(j)

The City continues to provide funds to address housing, infrastructure, homeless prevention, economic development and public facilities needs. In Auburn and the surrounding South King County area, these continue to be underserved needs so the City will explore ways to leverage additional resources towards addressing these.

The City continues to support partnerships with and amongst our providers, faith community and schools. City staff attend regular provider networking meetings, and are responsible for facilitating the South King County Forum on Homelessness.

In 2021, the City started convening a Rental Assistance Learning Circle, bringing together providers across the region who provide rental assistance services. This group not only supports increased collaboration and coordination, but was critical in ensuring that agencies receiving CDBG-CV funds avoided duplication of benefits.

Actions taken to reduce lead-based paint hazards. 91.220(k); 91.320(j)

The City of Auburn includes language in its CDBG contracts that require agencies to comply with HUD Lead-Based Paint Regulations (24 CFR Part 35) issued pursuant to the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. Sections 4831, et seq.) requiring prohibition of the use of lead-based paint whenever CDBG funds are used. In addition, the City notifies residents of potential lead-based paint hazards when it awards a Housing Repair grant. A copy of the pamphlet – "Protect Your Family from Lead In Your Home" is provided to each Housing Repair client when the City conducts the initial

inspection of their home.

The city takes additional measures when the age of the home indicates a possible presence of lead-based paint. Before housing repair work commences, the city contracts with a certified provider to undertake lead paint testing. When work is undertaken in homes with positively identified lead hazards, the city only contracts with RRP-certified contractors who will implement the necessary mitigation and safety strategies. Auburn's Housing Repair Program staff are also RRP-certified.

Actions taken to reduce the number of poverty-level families. 91.220(k); 91.320(j)

In 2021, the City of Auburn awarded \$680,000 to human service agencies through its competitive grant funding process.

These human services funds were awarded to programs that support poverty reduction strategies for low income Auburn residents. Programs include transitional housing, employment training, legal aid and emergency financial support. Most of these programs partner with other valuable programs in Auburn that address the needs of poverty level families. The City supports human service programs across a spectrum of services. These programs help meet community needs with behavioral health services, domestic violence services and early childhood services, among others.

Actions taken to develop institutional structure. 91.220(k); 91.320(j)

The City of Auburn continues to participate actively in our region's Continuum of Care, and has remained involved in the ongoing regional efforts to develop stronger institutional structure county-wide to prevent and end homelessness through the new Regional Homelessness Authority.

In 2021, the City continued working in partnership with the municipalities of Burien, Covington, Des Moines, Federal Way, Kent, Normandy Park, Renton, Tukwila, and King County under the South King Housing and Homelessness Partners (SKHHP). SKHHP jurisdictions are working together and sharing resources in order to effectively address affordable housing and homelessness. This collaborative model is based on similar approaches used in Snohomish County, East King County, and other areas of the country. The purpose of the coalition is to increase the available options for South King County residents to access affordable housing and to preserve the existing affordable housing stock.

Actions taken to enhance coordination between public and private housing and social service agencies. 91.220(k); 91.320(j)

The City of Auburn has heavily contributed to and intends to continue cultivating relationships between public and private housing and social service agencies. In addition the City will continue to participate in collaborations with the South King County Forum on Homelessness, the South King County Council of

Human Services, Seattle-King County Housing Development Consortium and the King County Joint Planners Meeting.

Identify actions taken to overcome the effects of any impediments identified in the jurisdictions analysis of impediments to fair housing choice. 91.520(a)

The City of Auburn continues to take actions to overcome identified impediments to fair housing based on King County's Analysis of Impediments to Fair Housing. Primarily the City continues to engage with regional partners to take local action and use the data provided as guidance to support local policies and make recommendations to our city councils.

CR-40 - Monitoring 91.220 and 91.230

Describe the standards and procedures used to monitor activities carried out in furtherance of the plan and used to ensure long-term compliance with requirements of the programs involved, including minority business outreach and the comprehensive planning requirements

Monitoring activities include onsite and desk monitoring through review of analysis and progress reports and invoice back up details, technical assistance calls and emails. In 2020, the City was unable to perform in-person monitoring due to restrictions related to the pandemic. The City performed desk monitoring instead, and scheduled regular conversations with grantees to support greater ongoing communication and relationship building.

Subrecipients of City of Auburn CDBG funds are generally monitored annually. Notification and required materials for the monitoring are sent two weeks in advance of the monitoring date. A detailed monitoring tool is used to assess the program's progress, timeliness and adherence to HUD guidelines. After each annual monitoring a formal letter is sent to the subrecipient detailing the findings or concerns of their monitoring. Each subrecipient is given 30 days to respond to the letter.

The City monitors agency compliance with its CDBG contract by requiring the agency to submit quarterly reports that include data on the number of service units provided along with demographic information about their clients. Quarterly reports are cross referenced to the requirements in their contract to ensure the subrecipient is on track to complete contract goals.

Citizen Participation Plan 91.105(d); 91.115(d)

Describe the efforts to provide citizens with reasonable notice and an opportunity to comment on performance reports.

The City's Citizen Participation Plan, available on the City's website as well as in paper copy upon request, lays out the timelines and opportunities for public comment on all aspects of CDBG planning and reporting.

The City provides adequate notice at the opening of the 15 day comment period on the CAPER. The notice is provided by wide distribution utilizing the city's vehicles of communication, including posting in the City's paper of record, the Seattle Times. The draft CAPER is also made available on the City's

website for electronic access and review. This CAPER was made available for public comment from March 1, 2021 through March 15, 2021. No public comments were received.

The City accepts public comments in any form convenient to the public, including written responses, facsimile and email. The City considers all comments and views received in writing or orally at in preparing the CAPER. In 2021, the City continued to use our online outreach tool to support greater online engagement with community members. The website, www.speakupauburn.org, provides an accessible format where community members can submit questions and comments directly. The City created a page devoted to CDBG, which provides an overview of the funding, timeline, and city priorities. It also details the ways in which the City creates opportunities for public participation. In addition to the posting types noted above, the CAPER was also made available on Speak Up Auburn, with an opportunity to submit comments via the website.

CR-45 - CDBG 91.520(c)

Specify the nature of, and reasons for, any changes in the jurisdiction's program objectives and indications of how the jurisdiction would change its programs as a result of its experiences.

The City has not experienced any significant changes in its program objectives. With the allocation of CDBG-CV dollars, the City did add significant resources and additional targets to its plans; however, these targets largely align with the previously identified Strategic Plan goals. In addition, the CV and reallocated 2020 EN funds have the added goal of preventing, preparing for, or responding to Coronavirus, in line with the funds' intended uses.

The City continues to improve processes and procedures to bring the program into alignment with its current objectives. The City will maintain focus on preserving affordable housing, addressing and preventing homelessness, and public services.

Does this Jurisdiction have any open Brownfields Economic Development Initiative (BEDI) grants?

No

[BEDI grantees] Describe accomplishments and program outcomes during the last year.

Attachment

Public Notice 2021 CAPER

The Seattle Times

AFFIDAVIT OF PUBLICATION

Shawn Campbell
City of Auburn, Finance Dept
25 W Main St
Auburn WA 98001

STATE OF WASHINGTON, COUNTIES OF KING AND SNOHOMISH

The undersigned, on oath states that he/she is an authorized representative of The Seattle Times Company, publisher of The Seattle Times of general circulation published daily in King and Snohomish Counties, State of Washington. The Seattle Times has been approved as a legal newspaper by orders of the Superior Court of King and Snohomish Counties.

The notice, in the exact form annexed, was published in the regular and entire issue of said paper or papers and distributed to its subscribers during all of the said period.

02/15/2022

Agent

Sharon Seligman

Signature

Sharon Seligman

Subscribed and sworn to before me on 02/15/2022

Frankie Flight

(Notary Signature) Notary Public in and for the State of Washington, residing at Seattle

Publication Cost: \$153.87
Order No: 27896
Customer No: 184
PO #:



Page 1

**NOTICE OF 15-DAY PUBLIC
COMMENT PERIOD REGARDING THE
2021 CONSOLIDATED ANNUAL
PERFORMANCE AND EVALUATION
REPORT (CAPER) FOR THE
COMMUNITY DEVELOPMENT BLOCK
GRANT PROGRAM**

Publication Cost: \$153.87
Order No: 21896
Customer No: 184
PO #.

Auburn, Washington - The City of Auburn is soliciting public comments on the 2021 Consolidated Annual Performance and Evaluation Report (CAPER) prior to its submission of the report to U.S. Department of Housing and Urban Development (HUD).

The CAPER is an overall review of housing and community development activities undertaken in 2021 by the City of Auburn. It is part of the Consolidating Planning process, which is a prerequisite to receiving federal HUD funds. The CAPER delineates the amount of Federal funding that is distributed through the program, where that money is spent, and it assesses the extent to which the housing and community development goals that the City has set forth in its Consolidated Plan. In 2021, the CDBG program received \$651,632 for development and public service activities.

In accordance with 24 CFR 91 of HUD, the City of Auburn solicits comments and public review for its 2021 Community Development Block Grant (CDBG) program.

Copies of the Consolidated Plan and the 2021 CAPER Report are available on the City's Community Services website at www.auburnwa.gov/communityservices

Individuals can also request paper copies, at no charge, from the City of Auburn's Community Services Division by writing to Attn: Community Services, 25 W. Main Street, Auburn, 98001 or calling 753-876-1965.

The deadline for the consideration of written comments and/or suggestions is Wednesday, March 2nd; they may be addressed to Joy Scott with the City of Auburn at the above address or emailed to jfscott@auburnwa.gov

Non-English speaking residents and citizens with speech, sight, or hearing impairments who wish to review the documents should contact the Auburn Department of Community Development. Each request will be considered individually according to the type of assistance required, the availability of resources, and the financial ability of the City to provide accommodation.

Speak Up Auburn CAPER Comment Tool



[Home](#) » [Community Development Block Grant \(CDBG\)](#)

Community Development Block Grant (CDBG)

The City of Auburn's CDBG program makes a huge, positive impact in the community. It is managed by the Community Services Division, which is housed in the Community Development Department. On this page you'll find an explanation of what this program is, how it is funded, and information about when we will be asking you to provide your input and thoughts on how money is spent within this program. This page will be continuously updated throughout the year as new information and public engagement opportunities arise. We look forward to engaging with you about this important program!

What is CDBG?

The **Community Development Block Grant (CDBG)** Entitlement Program provides annual grants from the US Department of Housing and Urban Development (HUD) to eligible cities to help support and develop viable urban communities.

Auburn receives CDBG funds annually, and funds a variety of projects in the community that support our City's CDBG goals. Auburn works very closely with other communities who also receive these funds and we are a part of the King County CDBG Consortium which allows us to work closely with King County and the cities of Federal Way, Kent, and Bellevue.

How much money does Auburn receive?

The CDBG program provides formula grants, meaning that the amount we receive is based off of a set formula that Congress approves each year during the budget process. This formula includes multiple factors such as population, poverty rate, and age of housing stock.

Our annual grant amount changes each year based on changes to the budget as well as our community demographics. In 2021, we received \$651,632. We don't know how exactly how much we will receive in 2022, but we generally create a budget and plan

based on the amount we received in the prior year.

How does the City prioritize how we spend these funds?

The City of Auburn is required by HUD to submit a plan every five years to HUD that maps out how it will prioritize CDBG dollars. This plan, called the **Consolidated Plan**, is designed to help states and local jurisdictions assess their affordable housing and community development needs. Our current plan covers 2020 – 2024, and includes data on our community needs as well as our planned activities to help address those needs.

Additionally, the City submits an **Annual Action Plan** to HUD that details what resources we expect to receive in the coming year and how we will spend CDBG funds.

Projects and activities of the current Consolidated Plan and our Action Plans follow three broad goals:

- *Affordable Housing* – Ensure access to healthy, affordable housing for low- and moderate-income households throughout the region and advance fair housing to end discrimination and overcome historic patterns of segregation.
- *Ending Homelessness* – Make homelessness rare, brief, and one-time and eliminate racial disparities.
- *Community and Economic Development* – Establish and maintain healthy, integrated, and vibrant communities by improving the well-being and mobility of low- and moderate-income residents, and focusing on communities with historic disparities in health, income, and quality of life.

The City welcomes input from Auburn residents on how we allocate these funds. Typically, there are two public hearings held each year to receive input on the Annual Action Plan – once before we've drafted it, and once after it's been published and community members have had the opportunity to review. See more about this process and the opportunities to share your perspectives with the City in the program lifecycle graphic on the right.

Every year, the City produces an annual report called the **Consolidated Annual Performance and Evaluation Report (CAPER)** that details how we spent these dollars and what progress we made during the prior year. Our most recent CAPER can be found on the right hand side of this page in the documents section.

How does the City incorporate community input?

The process for community input on our CDBG program is guided by the City's CDBG Citizen Participation Plan, a document that HUD requires each grantee to develop and follow. You can read our full plan, located in the related documents section to the right.

The City welcomes public participation in the development of the Consolidated Plan and amendments to the Plan. Prior to the adoption of the plan, the fund amount expected from HUD to the City of Auburn, the range of activities that may be undertaken, and the amount of funding expected to benefit low/moderate-income persons will all be made available to the public.

Key Opportunities for Input:

- *Public Hearings:* Public hearings will be held at least twice per year at key stages of the grants administration process to obtain the public's views and to provide the public with responses to their questions and comments. Public hearings refers to both public hearings at City Council and the City's Human Services Committee as well as community meetings. Residents are given at least 14 calendar days notice of all hearings and public meetings through posting on the City of Auburn webpage and direct notification to stakeholders. Public notice shall indicate the date, time, location, purpose of the meeting, and information about the issues to be discussed. This information will be posted on this website as it is available.
- *Comment Periods:* The City makes all reports related to CDBG available for review and feedback prior to finalizing them. The comment periods for plans and reports is listed in the following table. When these comment periods are open, the plans will be posted on this site as well as the City's main website, and we will detail the ways you can submit comments.

Document	Comment Period
Consolidated Plan and Annual Action Plan	30 Calendar Days
Substantial Amendments to either Consolidated or Annual Action Plan	30 Calendar Days
Fair Housing Assessment	30 Calendar Days
Citizen Participation Plan	30 Calendar Days
CAPER	15 Calendar Days

[Draft 2020 CAPER Comments](#)

[Updates & Information](#)

[More](#)

2021 Draft CAPER

The City of Auburn is currently accepting public comments or questions on the 2021 Consolidated Annual Performance and Evaluation Report (CAPER) prior submitting the report to U.S. Department of Housing and Urban Development (HUD). The draft CAPER can be found in the [related documents](#) section. Comments can be made here. If you have questions about our CDBG program generally here in Auburn, please use our [Q&A tool](#) to submit a question for staff to answer.

Each year, the City of Auburn prepares this document to report on progress made during the prior year. The CAPER is an overall review of housing and community development activities undertaken in 2021 by the City of Auburn. It is part of the Consolidated Planning process, which is a prerequisite to receiving federal HUD funds. The CAPER describes the amount of Federal funding that is distributed through the program, where that money is spent, and it assesses how that spending addresses the housing and community development goals that the City has set forth in its Consolidated Plan. In 2020, the CDBG program received \$651,632 for development and public service activities, and continued to expend prior year allocations for activities to prevent, prepare for, and respond to Coronavirus.

Leave your Feedback

SUBMIT

 What are some examples of Auburn's CDBG projects?

2022 CDBG Timeline



January 1st: CDBG Program Year Begins

Staff work to implement 2022 Action Plan approved by City Council.



February: 2021 CAPER

In February, the 2021 CAPER will be available for review and comment, detailing the progress we made last year.



March: City is Notified of Grant Amount

The City of Auburn is notified of our 2022 CDBG grant amount by HUD.



August: Public Input Opportunity

City will be accepting comments on gaps, needs, and priorities for the 2023 Annual Action Plan.



August 22nd: First Public Hearing

Public Hearing opportunity will be held at the Human Services Committee Hearing on Aug 22nd at 4 PM.



Sept 16 - Oct 17: Comments and Feedback on Draft of Annual Action Plan

There is a 30 day public comment period where the City will accept comments and feedback on the draft 2023 Annual Action Plan.



October 17th: Second Public Hearing

Second Public Hearing on the draft of the 2023 Annual Action Plan.



November 7th: City Council Votes on 2023 Annual Action Plan

Auburn City Council will vote to approve 2023 Annual Action Plan.

Related Documents

 2020-2024 Consolidated Plan (1.37 MB) (pdf)

 City of Auburn CDBG Citizen Participation Plan.pdf (594 KB) (pdf)

 2022 CDBG Annual Action Plan.pdf (311 KB) (pdf)

 2021 Draft CAPER.pdf (348 KB) (pdf)

[More...](#)

Program Manager for CDBG in Auburn

Joy Scott

Community Services Manager
City of Auburn

Phone 253-931-1965

Email jfscott@auburnwa.gov



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PR 26 for CDBG Funds

	Office of Community Planning and Development	DATE: 02-17-22
	U.S. Department of Housing and Urban Development	TIME: 13:26
	Integrated Disbursement and Information System	PAGE: 1
	PR25 - CDBG Financial Summary Report	
	Program Year 2021	
	AUBURN, WA	

PART I: SUMMARY OF CDBG RESOURCES		
01 UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR		291,094.82
02 ENTITLEMENT GRANT		651,632.00
03 SURPLUS URBAN RENEWAL		0.00
04 SECTION 108 GUARANTEED LOAN FUNDS		0.00
05 CURRENT YEAR PROGRAM INCOME		0.00
05a CURRENT YEAR SECTION 108 PROGRAM INCOME (FOR SI TYPE)		0.00
05b FUNDS RETURNED TO THE LINE-OF-CREDIT		0.00
05c FUNDS RETURNED TO THE LOCAL CDBG ACCOUNT		0.00
07 ADJUSTMENT TO COMPUTE TOTAL AVAILABLE		0.00
08 TOTAL AVAILABLE (SUM, LINES 01-07)		942,726.82
PART II: SUMMARY OF CDBG EXPENDITURES		
09 DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION		529,144.69
10 ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT		0.00
11 AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)		529,144.69
12 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION		102,895.04
13 DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS		0.00
14 ADJUSTMENT TO COMPUTE TOTAL EXPENDITURES		0.00
15 TOTAL EXPENDITURES (SUM, LINES 11-14)		632,039.73
16 UNEXPENDED BALANCE (LINE 08 - LINE 15)		310,687.09
PART III: LOW/MOD BENEFIT THIS REPORTING PERIOD		
17 EXPENDED FOR LOW/MOD HOUSING IN SPECIAL AREAS		0.00
18 EXPENDED FOR LOW/MOD MULTI-UNIT HOUSING		0.00
19 DISBURSED FOR OTHER LOW/MOD ACTIVITIES		529,144.69
20 ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT		0.00
21 TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)		529,144.69
22 PERCENT LOW/MOD CREDIT (LINE 21/LINE 11)		100.00%
LOW/MOD BENEFIT FOR MULTI-YEAR CERTIFICATIONS		
23 PROGRAM YEARS(PY) COVERED IN CERTIFICATION	PY: PY: PY:	
24 CUMULATIVE NET EXPENDITURES SUBJECT TO LOW/MOD BENEFIT CALCULATION		0.00
25 CUMULATIVE EXPENDITURES BENEFITING LOW/MOD PERSONS		0.00
26 PERCENT BENEFIT TO LOW/MOD PERSONS (LINE 25/LINE 24)		0.00%
PART IV: PUBLIC SERVICE (PS) CAP CALCULATIONS		
27 DISBURSED IN IDIS FOR PUBLIC SERVICES		226,492.99
28 PS UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR		0.00
29 PS UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR		0.00
30 ADJUSTMENT TO COMPUTE TOTAL PS OBLIGATIONS		(171,492.99)
31 TOTAL PS OBLIGATIONS (LINE 27 + LINE 28 - LINE 29 + LINE 30)		55,000.00
32 ENTITLEMENT GRANT		651,632.00
33 PRIOR YEAR PROGRAM INCOME		0.00
34 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PS CAP		0.00
35 TOTAL SUBJECT TO PS CAP (SUM, LINES 32-34)		651,632.00
36 PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)		8.44%
PART V: PLANNING AND ADMINISTRATION (PA) CAP		
37 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION		102,895.04
38 PA UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR		0.00
39 PA UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR		0.00
40 ADJUSTMENT TO COMPUTE TOTAL PA OBLIGATIONS		0.00
41 TOTAL PA OBLIGATIONS (LINE 37 + LINE 38 - LINE 39 +LINE 40)		102,895.04
42 ENTITLEMENT GRANT		651,632.00
43 CURRENT YEAR PROGRAM INCOME		0.00
44 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PA CAP		0.00
45 TOTAL SUBJECT TO PA CAP (SUM, LINES 42-44)		651,632.00
46 PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)		15.79%



Office of Community Planning and Development
U.S. Department of Housing and Urban Development
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LINE 17 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 17
Report returned no data.

LINE 18 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 18
Report returned no data.

LINE 19 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 19

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2021	6	277	6585921	E St ADA Improvements	03L	LMA	\$84,463.00
					03L	Matrix Code	\$84,463.00
2020	11	271	6566005	CV - Arcadia Shelter Services	03T	LWC	\$14,390.28
2020	11	271	6583261	CV - Arcadia Shelter Services	03T	LWC	\$13,063.69
2020	11	271	6598369	CV - Arcadia Shelter Services	03T	LWC	\$14,763.76
					03T	Matrix Code	\$42,217.73
2020	10	272	6566005	CV - YMCA Senior Food Assistance	05A	LWC	\$37,500.00
2020	10	272	6583261	CV - YMCA Senior Food Assistance	05A	LWC	\$18,750.00
2020	10	272	6598369	CV - YMCA Senior Food Assistance	05A	LWC	\$18,750.00
					05A	Matrix Code	\$75,000.00
2020	12	270	6566005	CV - Orion Employment Services	05H	LWC	\$23,754.00
2020	12	270	6583261	CV - Orion Employment Services	05H	LWC	\$832.50
2020	12	270	6585921	CV - Orion Employment Services	05H	LWC	\$15,419.75
					05H	Matrix Code	\$40,006.25
2019	7	269	6598369	CV - YMCA Childcare Assistance	05L	LWC	\$14,269.01
					05L	Matrix Code	\$14,269.01
2021	3	276	6566005	Solid Ground Housing Stability Program	05Q	LWC	\$13,030.11
2021	3	276	6573630	Solid Ground Housing Stability Program	05Q	LWC	\$20,361.90
2021	3	276	6585921	Solid Ground Housing Stability Program	05Q	LWC	\$21,607.99
					05Q	Matrix Code	\$55,000.00
2019	1	254	6483601	Housing Repair	14A	LWH	\$579.00
2019	1	254	6551964	Housing Repair	14A	LWH	\$796.66
2020	1	259	6483601	Housing Repair	14A	LWH	\$56,960.21
2020	1	259	6502324	Housing Repair	14A	LWH	\$12,037.31
2020	1	259	6538204	Housing Repair	14A	LWH	\$1,054.04
2020	1	259	6551964	Housing Repair	14A	LWH	\$14,335.25
2020	1	259	6566005	Housing Repair	14A	LWH	\$331.34
2021	1	273	6538204	Housing Repair	14A	LWH	\$27,797.52
2021	1	273	6551964	Housing Repair	14A	LWH	\$25,750.90
2021	1	273	6566005	Housing Repair	14A	LWH	\$9,735.12
2021	1	273	6573630	Housing Repair	14A	LWH	\$29,432.03
2021	1	273	6583261	Housing Repair	14A	LWH	\$26,172.09
2021	1	273	6585921	Housing Repair	14A	LWH	\$13,205.22
					14A	Matrix Code	\$218,189.70
Total							\$529,144.69

LINE 27 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 27

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity to prevent, prepare for, and respond to Coronavirus	Activity Name	Grant Number	Fund Type	Matrix Code	National Objective	Drawn Amount
2020	11	271	6566005	Yes	CV - Arcadia Shelter Services	B20MC530014	EN	03T	LWC	\$14,390.28
2020	11	271	6583261	Yes	CV - Arcadia Shelter Services	B20MC530014	EN	03T	LWC	\$13,063.69
2020	11	271	6598369	Yes	CV - Arcadia Shelter Services	B20MC530014	EN	03T	LWC	\$14,763.76
								03T	Matrix Code	\$42,217.73
2020	10	272	6566005	Yes	CV - YMCA Senior Food Assistance	B20MC530014	EN	05A	LWC	\$37,500.00
2020	10	272	6583261	Yes	CV - YMCA Senior Food Assistance	B20MC530014	EN	05A	LWC	\$18,750.00
2020	10	272	6598369	Yes	CV - YMCA Senior Food Assistance	B20MC530014	EN	05A	LWC	\$18,750.00
								05A	Matrix Code	\$75,000.00
2020	12	270	6566005	Yes	CV - Orion Employment Services	B20MC530014	EN	05H	LWC	\$23,754.00
2020	12	270	6583261	Yes	CV - Orion Employment Services	B20MC530014	EN	05H	LWC	\$832.50
2020	12	270	6585921	Yes	CV - Orion Employment Services	B20MC530014	EN	05H	LWC	\$15,419.75
								05H	Matrix Code	\$40,006.25
2019	7	269	6598369	Yes	CV - YMCA Childcare Assistance	B20MC530014	EN	05L	LWC	\$14,269.01
								05L	Matrix Code	\$14,269.01
2021	3	276	6566005	No	Solid Ground Housing Stability Program	B21MC530014	EN	05Q	LWC	\$13,030.11
2021	3	276	6573630	No	Solid Ground Housing Stability Program	B21MC530014	EN	05Q	LWC	\$20,361.90
2021	3	276	6585921	No	Solid Ground Housing Stability Program	B21MC530014	EN	05Q	LWC	\$21,607.99

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity to prevent, prepare for, and respond to Coronavirus	Activity Name	Grant Number	Fund Type	Matrix Code	National Objective	Drawn Amount
Total				No	Activity to prevent, prepare for, and respond to Coronavirus			DSQ	Matrix Code	\$55,000.00
				Yes	Activity to prevent, prepare for, and respond to Coronavirus					\$55,000.00
										\$171,492.99
										\$226,492.99

PR 26 for CDBG CV Funds

	Office of Community Planning and Development	DATE:	02-17-22
	U.S. Department of Housing and Urban Development	TIME:	13:30
	Integrated Disbursement and Information System	PAGE:	1
	PR26 - CDBG-CV Financial Summary Report		
	AUBURN, WA		

PART I: SUMMARY OF CDBG-CV RESOURCES	
01 CDBG-CV GRANT	913,002.00
02 FUNDS RETURNED TO THE LINE-OF-CREDIT	0.00
03 FUNDS RETURNED TO THE LOCAL CDBG ACCOUNT	0.00
04 TOTAL AVAILABLE (SUM, LINES 01-03)	913,002.00
PART II: SUMMARY OF CDBG-CV EXPENDITURES	
05 DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	611,149.45
06 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	30,922.45
07 DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS	0.00
08 TOTAL EXPENDITURES (SUM, LINES 05 - 07)	642,071.90
09 UNEXPENDED BALANCE (LINE 04 - LINE8)	270,930.10
PART III: LOW/MOD BENEFIT FOR THE CDBG-CV GRANT	
10 EXPENDED FOR LOW/MOD HOUSING IN SPECIAL AREAS	0.00
11 EXPENDED FOR LOW/MOD MULTI-UNIT HOUSING	0.00
12 DISBURSED FOR OTHER LOW/MOD ACTIVITIES	611,149.45
13 TOTAL LOW/MOD CREDIT (SUM, LINES 10 - 12)	611,149.45
14 AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 05)	611,149.45
15 PERCENT LOW/MOD CREDIT (LINE 13/LINE 14)	100.00%
PART IV: PUBLIC SERVICE (PS) CALCULATIONS	
16 DISBURSED IN IDIS FOR PUBLIC SERVICES	611,149.45
17 CDBG-CV GRANT	913,002.00
18 PERCENT OF FUNDS DISBURSED FOR PS ACTIVITIES (LINE 16/LINE 17)	66.94%
PART V: PLANNING AND ADMINISTRATION (PA) CAP	
19 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	30,922.45
20 CDBG-CV GRANT	913,002.00
21 PERCENT OF FUNDS DISBURSED FOR PA ACTIVITIES (LINE 19/LINE 20)	3.39%



Office of Community Planning and Development
U.S. Department of Housing and Urban Development
Integrated Disbursement and Information System
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AUBURN, WA

DATE: 02-17-22
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LINE 10 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 10

Report returned no data.

LINE 11 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 11

Report returned no data.

LINE 12 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 12

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2019	6	268	6556005	CV - YWCA Emergency Subsistence and Career Navigation	05Q	LMC	\$89,422.45
			6573630	CV - YWCA Emergency Subsistence and Career Navigation	05Q	LMC	\$36,357.45
			6598369	CV - YWCA Emergency Subsistence and Career Navigation	05Q	LMC	\$33,850.40
	7	269	6585921	CV - YMCA Childcare Assistance	05L	LMC	\$41,960.06
			6598369	CV - YMCA Childcare Assistance	05L	LMC	\$78,039.94
2020	7	262	6444655	CV - MultiService Center	05Q	LMC	\$1,758.13
			6452193	CV - MultiService Center	05Q	LMC	\$70,507.58
			6483601	CV - MultiService Center	05Q	LMC	\$21,957.14
			6502324	CV - MultiService Center	05Q	LMC	\$30,347.54
		267	6573630	CV - Catholic Community Services	05Q	LMC	\$106,948.76
	8	264	6452193	CV - Healthpoint	05M	LMC	\$79,971.79
			6483601	CV - Healthpoint	05M	LMC	\$20,028.21
Total							\$611,149.45

LINE 16 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 16

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2019	6	268	6556005	CV - YWCA Emergency Subsistence and Career Navigation	05Q	LMC	\$89,422.45
			6573630	CV - YWCA Emergency Subsistence and Career Navigation	05Q	LMC	\$36,357.45
			6598369	CV - YWCA Emergency Subsistence and Career Navigation	05Q	LMC	\$33,850.40
	7	269	6585921	CV - YMCA Childcare Assistance	05L	LMC	\$41,960.06
			6598369	CV - YMCA Childcare Assistance	05L	LMC	\$78,039.94
2020	7	262	6444655	CV - MultiService Center	05Q	LMC	\$1,758.13
			6452193	CV - MultiService Center	05Q	LMC	\$70,507.58
			6483601	CV - MultiService Center	05Q	LMC	\$21,957.14
			6502324	CV - MultiService Center	05Q	LMC	\$30,347.54
		267	6573630	CV - Catholic Community Services	05Q	LMC	\$106,948.76
	8	264	6452193	CV - Healthpoint	05M	LMC	\$79,971.79
			6483601	CV - Healthpoint	05M	LMC	\$20,028.21
Total							\$611,149.45

LINE 19 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 19

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2020	9	263	6409945	CV - Administration	21A		\$8,096.65
			6418085	CV - Administration	21A		\$3,525.08
			6425637	CV - Administration	21A		\$2,204.44
			6432256	CV - Administration	21A		\$1,612.55
			6444655	CV - Administration	21A		\$1,746.15
			6452193	CV - Administration	21A		\$1,492.74
			6483601	CV - Administration	21A		\$1,896.52
			6502324	CV - Administration	21A		\$766.05
			6538204	CV - Administration	21A		\$1,260.14
			6551964	CV - Administration	21A		\$1,316.47
			6556005	CV - Administration	21A		\$1,345.20
			6573630	CV - Administration	21A		\$2,292.64
			6583261	CV - Administration	21A		\$950.22
			6585921	CV - Administration	21A		\$1,617.60



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Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
Total							\$30,922.45

PR 26 Explanation of Adjustments

PR-26 Summary of Manual Adjustments

1. Line 01: Unexpended CDBG funds at end of previous program year was added, based on last year's PR-26 and actual grant balances.
2. Line 30: Adjustment to compute total PS obligations notes (\$171,492.99). This figure matches the 2020 funds that were reprogrammed for COVID public service response and expended in the 2021 program year, also noted under Line 27 detail on page 3, as "Activity to prevent, prepare for, and respond to Coronavirus).



AGENDA BILL APPROVAL FORM

Agenda Subject:

Ordinance No. 6864 (Gaub) (10 Minutes)

Department:

Public Works

Attachments:

[Ordinance No. 6864](#)

Date:

May 4, 2022

Budget Impact:

Current Budget: \$0

Proposed Revision: \$0

Revised Budget: \$0

Administrative Recommendation:

For discussion only.

Background for Motion:**Background Summary:**

Ordinance No. 6864 repeals four past ordinances that were enacted to allow for a temporary waiver of late fees for City utility and airport accounts during the COVID-19 pandemic to ease the negative impact on low-wage workers, individuals on fixed incomes, non-profit organizations and small businesses and to reduce the frequency of in-person bill payment during the emergency. The waiver of late fees was implemented until the earlier of the termination of the Mayor's emergency proclamation or the termination of the Governor's Proclamation 20-23. Under the Governor's proclamations, the waiver of late fees on utility accounts was terminated in September of 2021 however, the City's waiver on airport late fees continued. At this time, staff have determined that the waiver of late fees for airport accounts is no longer necessary.

Reviewed by Council Committees:

Councilmember: Stearns

Staff:

Gaub

Meeting Date: May 9, 2022

Item Number:

ORDINANCE NO. 6864

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, REPEALING ORDINANCES 6767, 6777, 6788 AND 6802 THAT PROVIDED FOR A TEMPORARY WAIVER OF LATE FEES FOR AIRPORT AND UTILITY ACCOUNTS, IN LIGHT OF A PUBLIC HEALTH EMERGENCY.

WHEREAS, in 2020, the United States Department of Health and Human Services Secretary Alex Azar declared a public health emergency because of COVID- 19 and the Washington Governor declared a State of Emergency due to new cases of COVID-19; and

WHEREAS, temporarily waiving the charging of late fees on delinquent bill balances for utility bills and airport fees, was necessary in Auburn both to help ease the negative impact on low-wage workers, individuals on fixed incomes, non-profit organizations and small businesses and to reduce the frequency of in-person bill payment during the emergency; and

WHEREAS, as part of its continued efforts to respond to the emergency and provide assistance to its customers, the City determined it was appropriate to temporarily waive imposition or collection of late fees and penalties assessed against users of the City' s utility systems and municipal airport by adopting Auburn Ordinances 6767, 6777, 6788, and 6802; and

WHEREAS, Auburn Ordinance 6802, adopted by the City Council on October 19, 2020, waived the imposition and collection of late fees assessed against users of the City of Auburn' s utility systems and municipal airport until the earlier of: a) termination of the

civil emergency proclaimed by the Mayor on March 5, 2020; or (b) the fourteenth (14th) day after termination or expiration of Governor's Proclamation 20-23; and

WHEREAS, Governor's Proclamation 20-23 has been superseded by several proclamations through 20-23.16, which terminated the waiver of late fees applicable to utility accounts in September of 2021; and

WHEREAS, the remaining provision of Auburn Ordinance 6802 addresses Auburn Airport accounts and the City has determined the waiver of late fees for Airport accounts is no longer necessary.

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

Section 1. Repeal. The Auburn City Council repeals Auburn Ordinance 6802, in addition to Auburn Ordinances 6767, 6777, and 6788 to the extent that any provisions remained, which superseded certain sections of Auburn City Code.

Section 2. Affected City Code Sections. All sections or subsections of the ACC that authorize or require the collection of late fees and penalties on delinquent airport fees will be enforced beginning June 1, 2022 in accordance with chapter 12.56 ACC.

Section 3. Implementation. The Mayor is authorized to implement those administrative procedures necessary to carry out the directives of this legislation.

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

Section 5. **Effective date.** This Ordinance will take effect and be in force five days from and after its passage, approval, and publication as provided by law.

INTRODUCED: _____

PASSED: _____

APPROVED: _____

CITY OF AUBURN

NANCY BACKUS, MAYOR

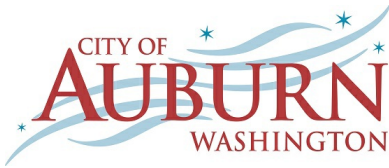
ATTEST:

APPROVED AS TO FORM:

Shawn Campbell, MMC, City Clerk

Kendra Comeau, City Attorney

Published: _____



AGENDA BILL APPROVAL FORM

Agenda Subject:

2023-2028 Transportation Improvement Program Annual Update and 2023 Transportation Impact Fee Update (Gaub) (20 Minutes)

Date:

May 4, 2022

Department:

Public Works

Attachments:

[Presentation Slides](#)

[TIP Summary Table](#)

[TIP Financial Summary](#)

[TIP Project Sheets](#)

[Downtown TIF Map](#)

[Lakeland TIF Map](#)

Budget Impact:

Current Budget: \$0

Proposed Revision: \$0

Revised Budget: \$0

Administrative Recommendation:

For discussion only.

Background for Motion:**Background Summary:**

Staff will present and discuss the proposed annual update to the City's Transportation Improvement Program (TIP). The TIP identifies projects and programs needed to address transportation needs over the next 6-year period. RCW 35.77.010 requires the City to create a TIP and update it at least once per year. Often the TIP is updated more frequently as additional transportation needs and funding is identified throughout the year. The TIP identifies secured or reasonably expected revenues and expenditures for each of the projects and programs included in the TIP. Staff will also present and discuss the proposed 2023 update to the transportation impact fees. The proposed fees are based on the funding needs identified in the 2023-2028 TIP and anticipated development activities during the next 6 year period that necessitate additional transportation capacity. The proposed fee would be included in the fee schedule that will be brought later to the City council for adoption:

- Increase in the base City wide fee of 7% from \$5,237 to \$5,996 per trip
- Reduced fees for downtown remain in place
- Fees for Lakeland Hills Planned Unit Development (PUD) increase will be based on the Consumer Price Index for the Seattle area

Reviewed by Council Committees:

Councilmember: Stearns

Staff:

Gaub

Meeting Date: May 9, 2022

Item Number:

ENGINEERING SERVICES

2023-2028

TRANSPORTATION

IMPROVEMENT PROGRAM

JAMES WEBB, SENIOR TRAFFIC ENGINEER
MAY 9, 2022

Public Works Department
Engineering Services • Airport Services • Maintenance & Operations Services

AUBURN
VALUES

S E R V I C E
E N V I R O N M E N T
E C O N O M Y
C H A R A C T E R
S U S T A I N A B I L I T Y
W E L L N E S S
C E L E B R A T I O N

TIP OVERVIEW

- **RCW 35.77.010 requires the City to create a TIP**
- **Six-year plan for transportation facilities**
- **Financially Constrained**
 - Reflects reasonably anticipated revenues
 - Traffic impact fees may be “over-programmed”
- **Used to**
 - identify priorities
 - program funds
 - required for grant applications
 - set traffic impact fees for the following year
 - coordinate with utility and development projects
 - develop the capital facilities plan and budget

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TIP UPDATES

- Required to be updated by June 30 each year
- Requires Public Hearing
- Discussed with Transportation Advisory Board for feedback
- May be modified throughout the year with public hearing, council action
- Annual Update
 - Removes projects (completed projects, changing needs/priorities)
 - Adds new projects (grant applications, emerging needs/funding)
 - Modifies projects
 - Modifications to project descriptions
 - Changes to anticipated funding/costs
 - Modification to project costs
 - Modification to project timing

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REMOVAL OF PROJECTS

- **N-5 – Sidewalk and ADA Inventory**
 - The data collection is anticipated to be conducted by City staff
- **R-24 – Stewart Road (City of Pacific)**
 - The contribution to the City of Pacific will be made during 2022
- **S-1 – A Street NW Environmental Monitoring**
 - The monitoring period is complete, so the project has been removed

2022 GRANT PROGRAMS

- PSRC Federal Grant Competition (Regional, Countywide, King and Pierce)
- HSIP – City Safety
- WSDOT Safe Routes to Schools and Non-Motorized
- Transportation Improvement Board
- Other Federal Competitions (Safe Streets for All, Transit Oriented Development Pilot)

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2022 GRANT APPLICATIONS

- I-12: Lea Hill Road/104th Avenue SE Roundabout
- N-3: 10th Street NE Non-Motorized Improvements
- N-5: Regional Growth Center Pedestrian Improvements
- N-10: 2023 City Safety Pedestrian Crossing Enhancements
- N-12: 37th Street SE Safe Routes to Schools
- P-7: C Street SE Preservation (GSA Signal to Ellingson Road SE)
- I-10: R Street SE/21st Street SE Roundabout (existing project)
- R-26: East Valley Highway Widening (existing project)
- Others to be determined...

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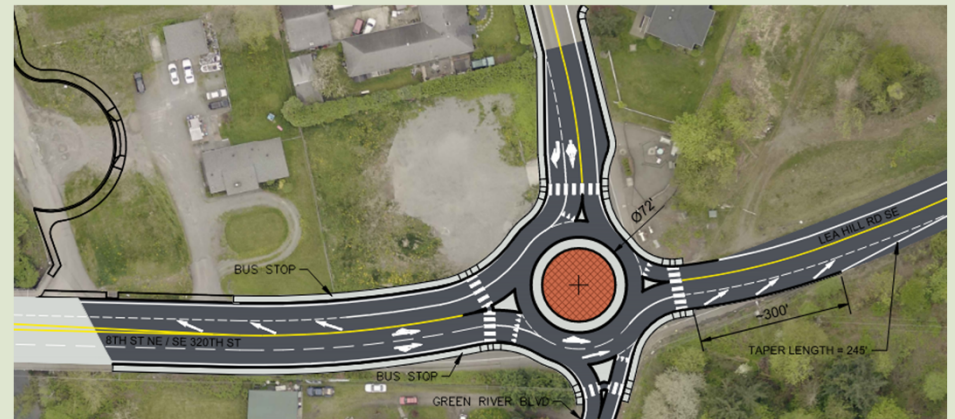
OTHER ADDED PROJECTS

- **ARPA Projects:**
 - I-17: Neighborhood Street Lighting Program
 - R-1, R-12: Neighborhood Traffic Calming
- **Pavement Preservation Projects (P-1, P-2):**
 - P-15: 2023 Arterial Preservation Project (Proposed to Utilize TBD funding)
 - P-16: 2023 Local Streets Preservation
- **Non-Motorized Programs Projects (N-1, N-2):**
 - N-13 Arterial Pedestrian and Bike Safety Project
 - N-14 2022 Sidewalk and ADA Project
- **Other Emerging Need Projects**
 - I-14: Downtown Decorative LED Conversion

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I-12: LEA HILL RD/104TH AVE SE RAB

- Replace the existing signal with a new roundabout
- Identified in the Lea Hill Road Corridor Study
- Improve safety, improve traffic operations, benefit non-motorized users
- Federal grant funding applied for in 2022



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N-3: 10TH STREET NON-MOTORIZED

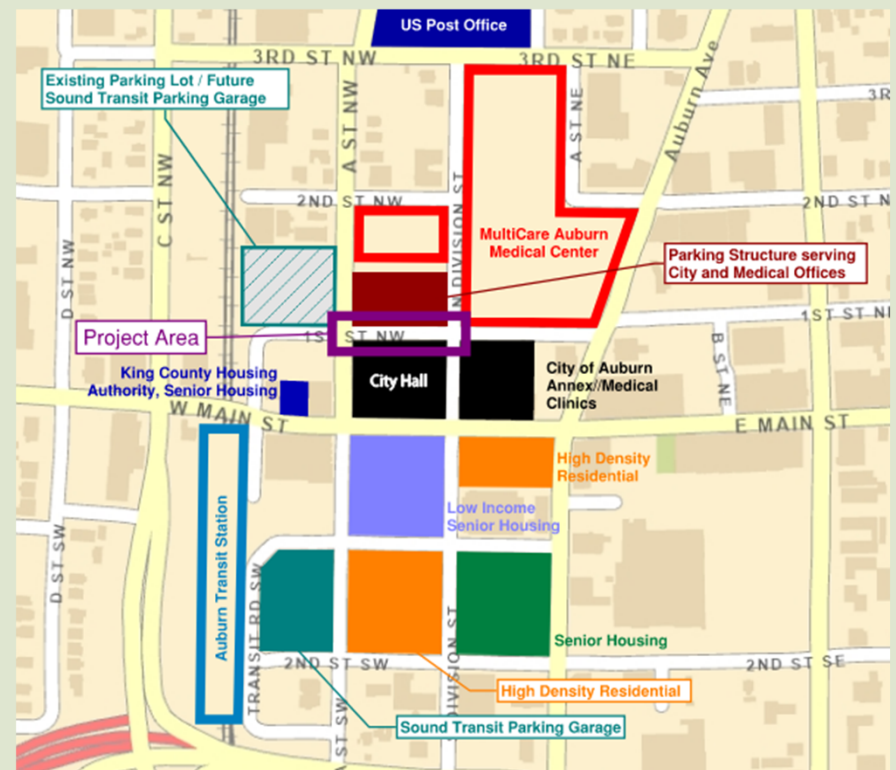
- Rechannelization to create a three-lane cross section with bike lanes
- New mid-block crosswalk east of A Street NE
- Replacement of existing pavement
- Federal grant funding applied for in 2022



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N-5: REGIONAL GROWTH CENTER PEDESTRIAN IMPROVEMENTS

- Create raised intersections at 1st St NW/A St NW and 1st St NE/NW/N Division St
- Add curb bulbs
- Improve street lighting
- Improve safety and access for non-motorized users
- Federal grant funding applied for in 2022



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N-12: 37TH STREET SE SAFE ROUTES TO SCHOOLS

- Complete the sidewalk gap between M Street SE and R Street SE
- New sidewalk on the north side of 37th Street SE
- Replace ADA ramps and upgrade lighting
- Grant funding being applied for in 2022



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2023 TRAFFIC IMPACT FEE

- Traffic impact fees are proposed to be increased by 7%:
 - 2022 Fee per trip = \$5,237
 - 2023 Fee per trip = \$5,996 (based on 7% increase)

- This increase is based on the funding need and anticipated number of growth trips during the life of the TIP, and financially constraining the fund:
 - Funding Need = \$17.4M (\$27.0M - \$9.6M Fund Balance)
 - 2,616 new trips expected between 2023-2028

	2023	2024	2025	2026	2027	2028
Traffic Impact Fees						
Beginning Fund Balance	9,635,574	7,052,882	3,263,089	1,836,519	2,879,257	(141,310)
Forecast Annual Revenue	2,443,000	2,614,000	2,797,000	2,993,000	3,202,000	3,427,000
Project Expenses	5,025,692	6,403,793	4,223,570	1,950,262	6,222,567	3,141,873
End of Year Fund Balance	7,052,882	3,263,089	1,836,519	2,879,257	(141,310)	143,817

NEXT STEPS

- May 10th - Discuss TIP w/Transportation Advisory Board (TAB)
- Finalize TIP
- June 6th – Set public hearing
- June 13th – 2nd Discussion with City Council if Needed
- Jun 21st – Public Hearing and Adoption via Resolution
- Traffic Impact Fee to be adopted with 2023 fee schedule in Fall

- QUESTIONS/FEEDBACK?

City of Auburn 2023-2028 Transportation Improvement Program Summary												
Project Number	TIP #	Project Title	Grant Status	Prior to 2023	2023	2024	2025	2026	2027	2028	Beyond 2028	Total Project Cost
cp1927	I-1	Auburn Way N/1st Street NE Signal Replacement	N/A	1,396,158	50,000	-	-	-	-	-	-	1,446,158
Various	I-2	Annual Traffic Signal Improvements	N/A	100,000	180,000	185,000	190,000	195,000	200,000	205,000	-	1,255,000
cp1912	I-3	ITS Dynamic Message Signs	N/A	784,021	-	-	-	35,000	225,000	-	-	1,044,021
Various	I-4	Street Lighting Improvement Program	N/A	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	350,000
cp0611	I-5	Harvey Rd NE/8th St NE Intersection Improvements	N/A	1,316,472	82,794	82,382	81,990	81,589	81,187	80,785	-	1,807,199
cpxxxx	I-6	Lea Hill Rd/112th Ave SE Roundabout	Unsecured	-	-	-	-	-	350,000	420,000	4,400,000	5,170,000
cpxxxx	I-7	Auburn Avenue/E Main Street Signal Replacement	N/A	-	-	-	-	200,000	900,000	-	-	1,100,000
cpxxxx	I-8	R St SE/29th St SE Intersection Improvements	N/A	1,350,000	250,000	4,000,000	-	-	-	-	-	5,600,000
cpxxxx	I-9	Lea Hill ITS Expansion	N/A	-	-	100,000	500,000	-	-	-	-	600,000
cpxxxx	I-10	R St SE/21st St SE Intersection Improvements	Unsecured	-	185,000	115,000	1,367,451	-	-	-	-	1,667,451
cpxxxx	I-11	Auburn Way S/6th St SE Intersection Improvements	Unsecured	-	414,000	21,000	1,569,000	-	-	-	-	2,004,000
cpxxxx	I-12	Lea Hill Rd/104th Ave SE Roundabout	Unsecured	-	-	-	560,000	2,515,000	-	-	-	3,075,000
cpxxxx	I-13	SE 304th St/132nd Ave SE Roundabout	N/A	-	250,000	50,000	1,200,000	-	-	-	-	1,500,000
cpxxxx	I-14	Downtown Decorative LED Conversion	N/A	165,000	7,000	-	-	-	-	-	-	172,000
cpxxxx	I-15	10th St NW/A St NW Intersection Improvements	N/A	250,000	1,015,000	-	-	-	-	-	-	1,265,000
cpxxxx	I-16	15th St NW/SR 167 NB Ramps	N/A	50,000	-	-	-	75,000	1,525,000	-	-	1,650,000
cpxxxx	I-17	Neighborhood Streetlighting Program	N/A	100,000	400,000	-	-	-	-	-	-	500,000
Various	N-1	Non-Motorized Safety Program	N/A	150,000	150,000	150,000	150,000	150,000	150,000	150,000	-	1,050,000
Various	N-2	Sidewalk Repair and Accessibility Program	N/A	50,000	900,000	50,000	50,000	250,000	250,000	250,000	-	1,800,000
N/A	N-3	10th St NE Non-Motorized Improvements	Unsecured	-	187,000	5,000	1,359,000	-	-	-	-	1,551,000
N/A	N-4	Transit Partnership Routes	N/A	185,000	190,000	195,000	200,000	205,000	210,000	215,000	-	1,400,000
cpxxxx	N-5	Regional Growth Center Pedestrian Improvements	Unsecured	-	-	-	106,000	1,088,000	-	-	-	1,194,000
cpxxxx	N-6	Auburn Station Access Improvements	N/A	-	125,000	-	-	-	-	-	-	125,000
cpxxxx	N-7	Auburn Way S - Southside Sidewalk Improvements	Secured	95,000	750,000	-	-	-	-	-	-	845,000
cpxxxx	N-8	Evergreen Heights Elementary Sidewalks	Unsecured	247,000	-	85,000	1,000,000	-	-	-	-	1,332,000
cpxxxx	N-9	Riverwalk Drive Non-Motorized Improvements	Secured	396,354	1,303,646	-	-	-	-	-	-	1,700,000
cpxxxx	N-10	Pedestrian Crossing Enhancements	Unsecured	-	80,000	560,000	-	-	-	-	-	640,000
cpxxxx	N-11	Lea Hill Safe Routes to Schools	Unsecured	-	70,000	900,000	-	-	-	-	-	970,000
cpxxxx	N-12	37th St SE Safe Routes to Schools	Unsecured	-	72,500	450,000	-	-	-	-	-	522,500
cp2119	N-13	2022 Arterial Pedestrian and Bike Safety Project	N/A	405,000	10,000	-	-	-	-	-	-	415,000
cp2131	N-14	2022 Sidewalk and ADA Improvement Project	N/A	370,000	10,000	-	-	-	-	-	-	380,000
Various	P-1	Arterial Street Preservation Program	N/A	490,000	250,000	1,465,644	2,674,000	3,120,000	4,900,000	4,850,000	-	17,749,644
Various	P-2	Local Streets Preservation Program	N/A	150,000	450,000	1,600,000	1,950,000	1,950,000	1,950,000	1,950,000	-	10,000,000
cp2003	P-3	2nd Street SE Preservation	Secured	1,071,278	10,000	-	-	-	-	-	-	1,081,278
Various	P-4	Bridge Deck Preservation Program	N/A	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	700,000
Various	P-5	Bridge Structure Preservation Program	N/A	50,000	-	50,000	-	50,000	-	50,000	-	200,000
cpxxxx	P-6	Lake Tapps Pkwy/Sumner-Tapps Pkwy E Preservation	Secured	25,000	150,000	1,284,356	-	-	-	-	-	1,459,356
cpxxxx	P-7	C Street SW Preservation (GSA Signal to Ellingson Rd SE)	Unsecured	-	-	198,000	28,000	1,730,000	-	-	-	1,956,000
cp2125	P-8	D St SE and 23rd St SE Storm Improvements	Unsecured	50,000	85,000	350,000	-	-	-	-	-	485,000
cpxxxx	P-10	A St SE Preservation (37th St SE to Lakeland Hills Way)	Unsecured	-	197,000	27,000	1,810,000	-	-	-	-	2,034,000
cpxxxx	P-11	C Street SW Preservation (W Main St to GSA Signal)	Secured	125,000	2,236,544	-	-	-	-	-	-	2,361,544
cp2006	P-14	4th Street SE Preservation (AWS to L St SE)	Secured	2,934,835	50,000	-	-	-	-	-	-	2,984,835
cpxxxx	P-15	2023 Arterial Preservation Project	N/A	100,000	378,456	-	-	-	-	-	-	478,456
cpxxxx	P-16	2023 Local Street Preservation Project	N/A	560,000	1,500,000	-	-	-	-	-	-	2,060,000
Various	R-1	Neighborhood Traffic Calming Program	N/A	25,000	250,000	250,000	250,000	250,000	250,000	250,000	-	1,525,000
N/A	R-2	Stewart Road - City of Sumner	N/A	-	-	150,000	-	-	-	-	-	150,000
c201a0	R-3	M Street Underpass	N/A	20,069,034	122,550	122,258	121,965	121,673	121,380	121,088	1,547,527	22,347,475
cp2117	R-4	A Street Loop	Secured	400,000	1,532,000	-	-	-	-	-	-	1,932,000
cpxxxx	R-5	A St NW, Phase 2 (W Main St to 3rd St NW)	Unsecured	150,000	-	350,000	2,650,000	-	-	-	-	3,150,000
cp1622	R-6	Auburn Way S Widening (Hemlock St SE to Poplar St SE)	Secured	2,300,000	400,000	4,000,000	3,000,000	-	-	-	-	9,700,000
cpxxxx	R-7	M St NE Widening (E Main St to 4th St NE)	N/A	375,000	250,000	2,900,000	-	-	-	-	-	3,525,000
cpxxxx	R-8	49th St NE (Auburn Way N to I St NE)	N/A	61,000	74,000	892,000	-	-	-	-	-	1,027,000
cpxxxx	R-9	46th Place S Improvements	N/A	-	-	-	250,000	250,000	750,000	-	-	1,250,000
cp2112	R-10	High Friction Surface Treatment	Secured	794,200	10,000	-	-	-	-	-	-	804,200
cpxxxx	R-11	124th Ave SE Widening (SE 312th St to SE 318th St)	N/A	-	-	-	-	400,000	1,100,000	2,500,000	-	4,000,000
cpxxxx	R-12	2022 Neighborhood Traffic Calming	N/A	45,000	200,000	-	-	-	-	-	-	245,000
cp2110	R-16	Regional Growth Center Access Improvements	Secured	510,000	2,685,000	-	-	-	-	-	-	3,195,000
cpxxxx	R-26	E Valley Hwy Widening	Unsecured	-	-	-	1,400,000	500,000	7,400,000	-	-	9,300,000
cp2022	R-27	Garden Avenue Realignment	N/A	245,652	704,348	-	-	-	-	-	-	950,000
cp1821	S-2	S 277th St Monitoring	N/A	37,213	148,000	75,000	20,000	20,000	20,000	20,000	20,000	360,213
Total				38,128,217	18,514,838	20,812,640	22,637,406	13,336,262	20,532,567	11,211,873	5,967,527	151,141,330

2023-2028 TRANSPORTATION IMPROVEMENT PROJECTS AND FINANCING

TIP#	Intersection, Signal and ITS Project	2023	2024	2025	2026	2027	2028	Total
I-1	<u>Auburn Way N/1st Street NE Signal Replacement</u>							
	Capital Costs	50,000	-	-	-	-	-	50,000
	Funding Sources:							
	Unrestricted Street Revenue	25,000	-	-	-	-	-	25,000
	Arterial Preservation Fund (105)	25,000	-	-	-	-	-	25,000
I-2	<u>Annual Traffic Signal Improvements</u>							
	Capital Costs	180,000	185,000	190,000	195,000	200,000	205,000	1,155,000
	Funding Sources:							
	Cap. Imp. Fund Balance	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	REET 2	180,000	185,000	190,000	195,000	200,000	205,000	1,155,000
I-3	<u>ITS Dynamic Message Signs</u>							
	Capital Costs	-	-	-	35,000	225,000	-	260,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	35,000	225,000	-	260,000
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-
I-4	<u>Street Lighting Improvement Program</u>							
	Capital Costs	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	Funding Sources:							
	Cap. Imp. Fund Balance	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	REET 2	50,000	50,000	50,000	50,000	50,000	50,000	300,000
I-5	<u>Harvey Road/8th Street NE Intersection Improvements</u>							
	Capital Costs	82,794	82,382	81,990	81,589	81,187	80,785	490,727
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	82,794	82,382	81,990	81,589	81,187	80,785	490,727
I-6	<u>Lea Hill Road/112th Avenue SE Roundabout</u>							
	Capital Costs	-	-	-	-	350,000	420,000	770,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	350,000	420,000	770,000
I-7	<u>Auburn Avenue/E Main Street Signal Replacement</u>							
	Capital Costs	-	-	-	200,000	900,000	-	1,100,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	REET 2	-	-	-	200,000	900,000	-	1,100,000
I-8	<u>R Street SE/29th Street SE Intersection Improvements</u>							
	Capital Costs	250,000	4,000,000	-	-	-	-	4,250,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Arterial Preservation Fund (105)	-	375,000	-	-	-	-	375,000
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	250,000	3,500,000	-	-	-	-	3,750,000
	Other (Icon)	-	125,000	-	-	-	-	125,000
I-9	<u>Lea Hill ITS Expansion</u>							
	Capital Costs	-	100,000	500,000	-	-	-	600,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	-	50,000	250,000	-	-	-	300,000
	REET 2	-	50,000	250,000	-	-	-	300,000

2023-2028 TRANSPORTATION IMPROVEMENT PROJECTS AND FINANCING

TIP#	Intersection, Signal and ITS Project:	2023	2024	2025	2026	2027	2028	Total
I-10	<u>R Street SE/21st Street SE Roundabout</u>							
	Capital Costs	185,000	115,000	1,367,451	-	-	-	1,667,451
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	1,167,451	-	-	-	1,167,451
	Traffic Impact Fees	185,000	115,000	200,000	-	-	-	500,000
I-11	<u>Auburn Way S/6th Street SE Intersection Improvements</u>							
	Capital Costs	414,000	21,000	1,569,000	-	-	-	2,004,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	1,357,000	-	-	-	1,357,000
	Traffic Impact Fees	414,000	21,000	212,000	-	-	-	647,000
I-12	<u>Lea Hill Road/104th Avenue SE Roundabout</u>							
	Capital Costs	-	-	560,000	2,515,000	-	-	3,075,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	476,000	2,138,000	-	-	2,614,000
	Traffic Impact Fees	-	-	84,000	377,000	-	-	461,000
I-13	<u>SE 304th Street/132nd Avenue SE Roundabout</u>							
	Capital Costs	250,000	50,000	1,200,000	-	-	-	1,500,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	250,000	50,000	1,200,000	-	-	-	1,500,000
I-14	<u>Downtown Decorative LED Conversion</u>							
	Capital Costs	7,000	-	-	-	-	-	7,000
	Funding Sources:							
	REET 2	7,000	-	-	-	-	-	7,000
I-15	<u>10th Street NW/A Street NW Intersection Improvements</u>							
	Capital Costs	1,015,000	-	-	-	-	-	1,015,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	1,015,000	-	-	-	-	-	1,015,000
I-16	<u>15th Street NW/SR 167 NB Ramps</u>							
	Capital Costs	-	-	-	75,000	1,525,000	-	1,600,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Unsecured Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-
	Other (Developer)	-	-	-	75,000	1,525,000	-	1,600,000
I-17	<u>Neighborhood Streetlighting Program</u>							
	Capital Costs	400,000	-	-	-	-	-	400,000
	Funding Sources:							
	ARPA	400,000	-	-	-	-	-	400,000
<u>Subtotal, Intersection, Signal and ITS Projects:</u>								
	Capital Costs	2,883,794	4,603,382	5,518,441	3,151,589	3,331,187	755,785	20,244,178
	Funding Sources:							
	Unrestricted Street Revenue	25,000	-	-	35,000	225,000	-	285,000
	Arterial Preservation Fund (105)	25,000	375,000	-	-	-	-	400,000
	Unsecured Grants	-	-	3,000,451	2,138,000	-	-	5,138,451
	Traffic Impact Fees	2,196,794	3,818,382	2,027,990	658,589	1,331,187	500,785	10,533,727
	REET 2	237,000	285,000	490,000	245,000	250,000	255,000	1,762,000
	Other (Icon)	-	125,000	-	-	-	-	125,000
	Other (Developer)	-	-	-	75,000	1,525,000	-	1,600,000
	ARPA	400,000	-	-	-	-	-	400,000
	Total Funding	2,883,794	4,603,382	5,518,441	3,151,589	3,331,187	755,785	20,244,178

2023-2028 TRANSPORTATION IMPROVEMENT PROJECTS AND FINANCING

TIP: Non-Motorized and Transit Projects	2023	2024	2025	2026	2027	2028	Total
<u>N-1 Non-Motorized Safety Program</u>							
Capital Costs	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Funding Sources:							
Unrestricted Street Revenue	150,000	150,000	150,000	150,000	150,000	150,000	900,000
<u>N-2 Sidewalk Repair and Accessibility Program</u>							
Capital Costs	900,000	50,000	50,000	250,000	250,000	250,000	1,750,000
Funding Sources:							
ARPA	800,000	-	-	-	-	-	800,000
REET 2	-	-	-	200,000	200,000	200,000	600,000
Other (Fees)	100,000	50,000	50,000	50,000	50,000	50,000	350,000
<u>N-3 10th Street NE Non-Motorized Improvements</u>							
Capital Costs	187,000	5,000	1,359,000	-	-	-	1,551,000
Funding Sources:							
Unrestricted Street Revenue	134,000	5,000	132,000	-	-	-	271,000
Unsecured Grants	-	-	839,000	-	-	-	839,000
Arterial Preservation Fund (105)	53,000	-	388,000	-	-	-	441,000
<u>N-4 Transit Partnership Routes</u>							
Capital Costs	190,000	195,000	200,000	205,000	210,000	215,000	1,215,000
Funding Sources:							
Unrestricted Street Revenue	190,000	195,000	200,000	205,000	210,000	215,000	1,215,000
<u>N-5 Regional Growth Center Pedestrian Improvements</u>							
Capital Costs	-	-	106,000	1,088,000	-	-	1,194,000
Funding Sources:							
Unrestricted Street Revenue	-	-	26,000	272,000	-	-	298,000
Unsecured Grants	-	-	80,000	816,000	-	-	896,000
<u>N-6 Auburn Station Access Improvements</u>							
Capital Costs	125,000	-	-	-	-	-	125,000
Funding Sources:							
Other (King County Metro)	125,000	-	-	-	-	-	125,000
<u>N-7 Auburn Way S (SR 164) - Southside Sidewalk Improvements</u>							
Capital Costs	750,000	-	-	-	-	-	750,000
Funding Sources:							
Secured Grants	615,000	-	-	-	-	-	615,000
REET 2	60,000	-	-	-	-	-	60,000
Other (MIT)	75,000	-	-	-	-	-	75,000
<u>N-8 Evergreen Heights Elementary Sidewalks</u>							
Capital Costs	-	85,000	1,000,000	-	-	-	1,085,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Unsecured Grants	-	68,000	800,000	-	-	-	868,000
REET 2	-	17,000	200,000	-	-	-	217,000
<u>N-9 Riverwalk Drive SE Non-Motorized Improvements</u>							
Capital Costs	1,303,646	-	-	-	-	-	1,303,646
Funding Sources:							
Unrestricted Street Revenue	166,146	-	-	-	-	-	166,146
Secured Grants	455,000	-	-	-	-	-	455,000
Arterial Preservation Fund (105)	350,000	-	-	-	-	-	350,000
Other (MIT)	332,500	-	-	-	-	-	332,500
<u>N-10 2023 City Safety Pedestrian Crossing Enhancements</u>							
Capital Costs	80,000	560,000	-	-	-	-	640,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Unsecured Grants	72,000	560,000	-	-	-	-	632,000
REET 2	8,000	-	-	-	-	-	8,000
<u>N-11 Lea Hill Safe Routes to Schools</u>							
Capital Costs	70,000	900,000	-	-	-	-	970,000
Funding Sources:							
Unsecured Grants	55,000	700,000	-	-	-	-	755,000
REET 2	15,000	200,000	-	-	-	-	215,000
<u>N-12 37th Street SE Safe Routes to Schools</u>							
Capital Costs	72,500	450,000	-	-	-	-	522,500
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Unsecured Grants	72,500	450,000	-	-	-	-	522,500

2023-2028 TRANSPORTATION IMPROVEMENT PROJECTS AND FINANCING

TIP: Non-Motorized and Transit Projects	2023	2024	2025	2026	2027	2028	Total
N-13 2022 Arterial Pedestrian and Bike Safety Project							
Capital Costs	10,000	-	-	-	-	-	10,000
Funding Sources:							
Unrestricted Street Revenue	10,000	-	-	-	-	-	10,000
Other (WTSC Grant)	-	-	-	-	-	-	-
N-14 2022 Sidewalk & ADA Improvement Project							
Capital Costs	10,000	-	-	-	-	-	10,000
Funding Sources:							
REET 2	10,000	-	-	-	-	-	10,000
CDBG Grant	-	-	-	-	-	-	-
Subtotal, Non-Motorized & Transit Projects:							
Capital Costs	3,848,146	2,395,000	2,865,000	1,693,000	610,000	615,000	12,026,146
Funding Sources							
Unrestricted Street Revenue	650,146	350,000	508,000	627,000	360,000	365,000	2,860,146
Secured Grants	1,070,000	-	-	-	-	-	1,070,000
Unsecured Grants	199,500	1,778,000	1,719,000	816,000	-	-	4,512,500
Arterial Preservation Fund (105)	403,000	-	388,000	-	-	-	791,000
ARPA	800,000	-	-	-	-	-	800,000
REET 2	93,000	217,000	200,000	200,000	200,000	200,000	1,110,000
Other (Fees)	100,000	50,000	50,000	50,000	50,000	50,000	350,000
Other (MIT)	407,500	-	-	-	-	-	407,500
Other (King County Metro)	125,000	-	-	-	-	-	125,000
Total Funding	3,848,146	2,395,000	2,865,000	1,693,000	610,000	615,000	12,026,146
TIP# Preservation Projects	2023	2024	2025	2026	2027	2028	Total
P-1 Arterial Street Preservation Program							
Capital Costs	250,000	1,465,644	2,674,000	3,120,000	4,900,000	4,850,000	17,259,644
Funding Sources:							
Arterial Preservation Fund (105)	-	-	-	-	-	-	-
TBD Revenues	250,000	1,465,644	2,674,000	3,120,000	4,000,000	3,950,000	15,459,644
Other (TBD)	-	-	-	-	900,000	900,000	1,800,000
P-2 Local Street Preservation Program							
Capital Costs	450,000	1,600,000	1,950,000	1,950,000	1,950,000	1,950,000	9,850,000
Funding Sources:							
Local Street Pres. Fund (103)	300,000	1,450,000	1,800,000	1,800,000	1,800,000	1,800,000	8,950,000
Utilities Transfer to 103 Fund	150,000	150,000	150,000	150,000	150,000	150,000	900,000
REET 2	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
P-3 2nd Street SE Preservation							
Capital Costs	10,000	-	-	-	-	-	10,000
Funding Sources:							
Arterial Preservation Fund (105)	10,000	-	-	-	-	-	10,000
Secured Grants	-	-	-	-	-	-	-
P-4 Bridge Deck Preservation Program							
Capital Costs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Funding Sources:							
Arterial Preservation Fund (105)	100,000	100,000	100,000	100,000	-	-	400,000
TBD Revenues	-	-	-	-	100,000	100,000	200,000
P-5 Bridge Structure Preservation Program							
Capital Costs	-	50,000	-	50,000	-	50,000	150,000
Funding Sources:							
Arterial Preservation Fund (105)	-	50,000	-	50,000	-	-	100,000
TBD Revenues	-	-	-	-	-	50,000	50,000
P-6 Lake Tapps Pkwy/Sumner-Tapps Hwy E Preservation							
Capital Costs	150,000	1,284,356	-	-	-	-	1,434,356
Funding Sources:							
Arterial Preservation Fund (105)	150,000	534,356	-	-	-	-	684,356
Secured Grants	-	750,000	-	-	-	-	750,000
P-7 C Street SW Preservation (GSA Signal to Ellingson Road SE)							
Capital Costs	-	198,000	28,000	1,730,000	-	-	1,956,000
Funding Sources:							
Arterial Preservation Fund (105)	-	198,000	-	-	-	-	198,000
Unsecured Grants	-	-	-	865,000	-	-	865,000
TBD Revenues	-	-	28,000	865,000	-	-	893,000
P-8 D Street SE and 23rd Street SE Storm Improvements							
Capital Costs	85,000	350,000	-	-	-	-	435,000
Funding Sources:							
Local Street Pres. Fund (103)	-	350,000	-	-	-	-	350,000
Other (ARPA)	85,000	-	-	-	-	-	85,000

2023-2028 TRANSPORTATION IMPROVEMENT PROJECTS AND FINANCING

TIP#	Preservation Projects	2023	2024	2025	2026	2027	2028	Total
P-10	<u>A St SE Preservation (37th St SE to Lakeland Hills Way)</u>							
	Capital Costs	197,000	27,000	1,810,000	-	-	-	2,034,000
	Funding Sources:							
	Arterial Preservation Fund (105)	183,000	27,000	-	-	-	-	210,000
	Unsecured Grants	-	-	905,000	-	-	-	905,000
	Other (City of Pacific)	14,000	-	51,000	-	-	-	65,000
	TBD Revenues	-	-	854,000	-	-	-	854,000
P-11	<u>C Street SW Preservation (W Main St to GSA Signal)</u>							
	Capital Costs	2,236,544	-	-	-	-	-	2,236,544
	Funding Sources:							
	Arterial Preservation Fund (105)	68,272	-	-	-	-	-	68,272
	Secured Grants	1,118,272	-	-	-	-	-	1,118,272
	TBD Revenues	1,050,000	-	-	-	-	-	1,050,000
P-14	<u>4th Street SE Preservation (Auburn Way S to L Street SE)</u>							
	Capital Costs	50,000	-	-	-	-	-	50,000
	Funding Sources:							
	Arterial Preservation Fund (105)	50,000	-	-	-	-	-	50,000
	Secured Grants	-	-	-	-	-	-	-
P-15	<u>2023 Arterial Preservation Project</u>							
	Capital Costs	378,456	-	-	-	-	-	378,456
	Funding Sources:							
	Arterial Preservation Fund (105)	-	-	-	-	-	-	-
	TBD Revenues	378,456	-	-	-	-	-	378,456
	Grants	-	-	-	-	-	-	-
P-16	<u>2023 Local Street Preservation Project</u>							
	Capital Costs	1,500,000	-	-	-	-	-	1,500,000
	Funding Sources:							
	Local Street Pres. Fund (103)	1,500,000	-	-	-	-	-	1,500,000
Subtotal, Non-Motorized & Transit Projects:								
	Capital Costs	5,407,000	5,075,000	6,562,000	6,950,000	6,950,000	6,950,000	37,894,000
	Funding Sources							
	Local Street Pres. Fund (103)	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
	Arterial Preservation Fund (105)	561,272	909,356	100,000	150,000	-	-	1,720,628
	TBD Revenues	1,678,456	1,465,644	3,556,000	3,985,000	5,000,000	5,000,000	20,685,100
	Secured Grants	1,118,272	750,000	-	-	-	-	1,868,272
	Unsecured Grants	-	-	905,000	865,000	-	-	1,770,000
	Utilities Transfer to 103 Fund	150,000	150,000	150,000	150,000	150,000	150,000	900,000
	Other (City of Pacific)	14,000	-	51,000	-	-	-	65,000
	ARPA	85,000	-	-	-	-	-	85,000
	Total Funding	5,407,000	5,075,000	6,562,000	6,950,000	6,950,000	6,950,000	37,894,000

2023-2028 TRANSPORTATION IMPROVEMENT PROJECTS AND FINANCING

TIP#	Roadway Projects	2023	2024	2025	2026	2027	2028	Total
R-1	<u>Neighborhood Traffic Calming Program</u>							
	Capital Costs	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
	Funding Sources:							
	Cap. Imp. Fund Balance	-	-	-	-	-	-	-
	REET 2	50,000	50,000	250,000	250,000	250,000	250,000	1,100,000
	Other (ARPA)	200,000	200,000	-	-	-	-	400,000
R-2	<u>Stewart Road - City of Sumner (Lake Tapps Parkway Corridor)</u>							
	Capital Costs	-	150,000	-	-	-	-	150,000
	Funding Sources:							
	Traffic Mitigation Fees	-	150,000	-	-	-	-	150,000
R-3	<u>M Street Underpass (3rd St SE to 8th St SE)</u>							
	Capital Costs	122,550	122,258	121,965	121,673	121,380	121,088	730,914
	Funding Sources:							
	Traffic Impact Fees	122,550	122,258	121,965	121,673	121,380	121,088	730,914
R-4	<u>A Street Loop</u>							
	Capital Costs	1,532,000	-	-	-	-	-	1,532,000
	Funding Sources:							
	Secured Grants	1,125,000	-	-	-	-	-	1,125,000
	Traffic Impact Fees	67,000	-	-	-	-	-	67,000
	Other (Sound Transit)	340,000	-	-	-	-	-	340,000
R-5	<u>A Street NW, Phase 2 (W Main St to 3rd St NW)</u>							
	Capital Costs	-	350,000	2,650,000	-	-	-	3,000,000
	Funding Sources:							
	Unsecured Grants	-	200,000	1,325,000	-	-	-	1,525,000
	Traffic Impact Fees	-	150,000	-	-	-	-	150,000
	Other (Developer)	-	-	1,325,000	-	-	-	1,325,000
R-6	<u>Auburn Way S Widening (Hemlock St SE to Poplar St SE)</u>							
	Capital Costs	400,000	4,000,000	3,000,000	-	-	-	7,400,000
	Funding Sources:							
	Unrestricted Street Revenue	-	200,000	-	-	-	-	200,000
	Secured Grants	-	2,061,847	1,546,385	-	-	-	3,608,232
	Traffic Impact Fees	400,000	1,738,153	1,453,615	-	-	-	3,591,768
R-7	<u>M Street NE Widening (E Main St to 4th St NE)</u>							
	Capital Costs	250,000	2,900,000	-	-	-	-	3,150,000
	Funding Sources:							
	Unrestricted Street Revenue	175,000	500,000	-	-	-	-	675,000
	Arterial Preservation Fund (105)	-	1,500,000	-	-	-	-	1,500,000
	REET 2	-	400,000	-	-	-	-	400,000
	Traffic Impact Fees	75,000	500,000	-	-	-	-	575,000
R-8	<u>49th Street NE (Auburn Way N to I St NE)</u>							
	Capital Costs	74,000	892,000	-	-	-	-	966,000
	Funding Sources:							
	Unrestricted Street Revenue	74,000	892,000	-	-	-	-	966,000
R-9	<u>46th Place S Improvements</u>							
	Capital Costs	-	-	250,000	250,000	750,000	-	1,250,000
	Funding Sources:							
	Traffic Impact Fees	-	-	250,000	250,000	750,000	-	1,250,000

2023-2028 TRANSPORTATION IMPROVEMENT PROJECTS AND FINANCING

TIP#	Roadway Projects	2023	2024	2025	2026	2027	2028	Total
R-10	<u>High Friction Surface Treatment</u>							
	Capital Costs	10,000	-	-	-	-	-	10,000
	Funding Sources:							
	Unrestricted Street Revenue	10,000	-	-	-	-	-	10,000
	Secured Grants	-	-	-	-	-	-	-
R-11	<u>124th Avenue SE Widening (SE 312th St to SE 318th St)</u>							
	Capital Costs	-	-	-	400,000	1,100,000	2,500,000	4,000,000
	Funding Sources:							
	Traffic Impact Fees	-	-	-	400,000	1,100,000	2,500,000	4,000,000
R-12	<u>2022 Neighborhood Traffic Calming Program Focus Area</u>							
	Capital Costs	200,000	-	-	-	-	-	200,000
	Funding Sources:							
	REET 2	-	-	-	-	-	-	-
	Other (ARPA)	200,000	-	-	-	-	-	200,000
R-16	<u>Regional Growth Center Access Improvements</u>							
	Capital Costs	2,685,000	-	-	-	-	-	2,685,000
	Funding Sources:							
	Secured Grants	1,300,000	-	-	-	-	-	1,300,000
	Traffic Impact Fees	1,385,000	-	-	-	-	-	1,385,000
R-26	<u>E Valley Highway Widening</u>							
	Capital Costs	-	-	1,400,000	500,000	7,400,000	-	9,300,000
	Funding Sources:							
	Unsecured Grants	-	-	1,050,000	-	4,500,000	-	5,550,000
	Traffic Impact Fees	-	-	350,000	500,000	2,900,000	-	3,750,000
R-27	<u>Garden Avenue Realignment</u>							
	Capital Costs	704,348	-	-	-	-	-	704,348
	Funding Sources:							
	Traffic Impact Fees	704,348	-	-	-	-	-	704,348
TIP#	Roadway Projects	2023	2024	2025	2026	2027	2028	Total
	Subtotal, Roadway Projects:							
	Capital Costs	6,227,898	8,664,258	7,671,965	1,521,673	9,621,380	2,871,088	36,578,262
	Funding Sources							
	Unrestricted Street Revenue	259,000	1,592,000	-	-	-	-	1,851,000
	Arterial Preservation Fund (105)	-	1,500,000	-	-	-	-	1,500,000
	Secured Grants	2,425,000	2,061,847	1,546,385	-	-	-	6,033,232
	Unsecured Grants	-	200,000	2,375,000	-	4,500,000	-	7,075,000
	Traffic Impact Fees	2,753,898	2,510,411	2,175,580	1,271,673	4,871,380	2,621,088	16,204,030
	Traffic Mitigation Fees	-	150,000	-	-	-	-	150,000
	REET 2	50,000	450,000	250,000	250,000	250,000	250,000	1,500,000
	Other (Developer)	-	-	1,325,000	-	-	-	1,325,000
	ARPA	400,000	200,000	-	-	-	-	600,000
	Other (Sound Transit)	340,000	-	-	-	-	-	340,000
	Total Funding	6,227,898	8,664,258	7,671,965	1,521,673	9,621,380	2,871,088	36,578,262

2023-2028 TRANSPORTATION IMPROVEMENT PROJECTS AND FINANCING

TIP#	Pre. Eng. and Misc. Projects	2023	2024	2025	2026	2027	2028	Total
S-2	S 277th St Corridor Capacity and Non-Motorized Trail Improvements - Env. Monitoring							
	Capital Costs	148,000	75,000	20,000	20,000	20,000	20,000	303,000
	Funding Sources:							
	Traffic Impact Fees	75,000	75,000	20,000	20,000	20,000	20,000	230,000
	Wetland Mitigation Fee (124)	73,000	-	-	-	-	-	73,000
	Subtotal, Pre. Eng. and Misc. Projects:							
	Capital Costs	148,000	75,000	20,000	20,000	20,000	20,000	303,000
	Funding Sources							
	Traffic Impact Fees	75,000	75,000	20,000	20,000	20,000	20,000	230,000
	Wetland Mitigation Fee (124)	73,000	-	-	-	-	-	73,000
	Total Funding	148,000	75,000	20,000	20,000	20,000	20,000	303,000
PROJECT FINANCING SUMMARY:		2023	2024	2025	2026	2027	2028	Total
CAPITAL COSTS								
	Int., Signal and ITS Projects	2,883,794	4,603,382	5,518,441	3,151,589	3,331,187	755,785	20,244,178
	Non-Motorized Projects	3,848,146	2,395,000	2,865,000	1,693,000	610,000	615,000	12,026,146
	Preservation Projects	5,407,000	5,075,000	6,562,000	6,950,000	6,950,000	6,950,000	37,894,000
	Roadway Projects	6,227,898	8,664,258	7,671,965	1,521,673	9,621,380	2,871,088	36,578,262
	Prel. Eng. and Misc. Projects	148,000	75,000	20,000	20,000	20,000	20,000	303,000
	Total Costs	18,514,838	20,812,640	22,637,406	13,336,262	20,532,567	11,211,873	107,045,586
FUNDING SOURCES:								
	Unrestricted Street Revenue	934,146	1,942,000	508,000	662,000	585,000	365,000	4,996,146
	Secured Grants	4,613,272	2,811,847	1,546,385	-	-	-	8,971,504
	Unsecured Grants	199,500	1,978,000	7,999,451	3,819,000	4,500,000	-	18,495,951
	Traffic Impact Fees	5,025,692	6,403,793	4,223,570	1,950,262	6,222,567	3,141,873	26,967,757
	Traffic Mitigation Fees	-	150,000	-	-	-	-	150,000
	Local Street Pres. Fund (103)	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
	Utilities Transfer to 103 Fund	150,000	150,000	150,000	150,000	150,000	150,000	900,000
	Arterial Preservation Fund (105)	989,272	2,784,356	488,000	150,000	-	-	4,411,628
	TBD Revenues	1,678,456	1,465,644	3,556,000	3,985,000	5,000,000	5,000,000	20,685,100
	REET 2	380,000	952,000	940,000	695,000	700,000	705,000	4,372,000
	Wetland Mitigation Fee (124)	73,000	-	-	-	-	-	73,000
	Other (Fees)	100,000	50,000	50,000	50,000	50,000	50,000	350,000
	Other (King County Metro)	125,000	-	-	-	-	-	125,000
	Other (Developer)	-	-	1,325,000	75,000	1,525,000	-	2,925,000
	Other (MIT)	407,500	-	-	-	-	-	407,500
	Other (Icon)	-	125,000	-	-	-	-	125,000
	ARPA	1,685,000	200,000	-	-	-	-	1,885,000
	Other (City of Pacific)	14,000	-	51,000	-	-	-	65,000
	Other (Sound Transit)	340,000	-	-	-	-	-	340,000
	Total Funding	18,514,838	20,812,640	22,637,406	13,336,262	20,532,567	11,211,873	107,045,586

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-1

Project Title: **Auburn Way N/1st Street NE Signal Replacement**
 Project No: **CP1927**
 Project Type: **Non-Capacity**
 Project Manager: **Matt Larson**

STIP# AUB-N/A

Description:

The project will replace the existing traffic signal at the Auburn Way N/1st Street NE signal. The signal was constructed in 1968 and is approaching the end of its service life. The project scope also includes the construction of ADA improvements, curb-bulbs, and storm improvements.

Progress Summary:

Construction is currently underway and is anticipated to be completed during Summer 2022.

Future Impact on Operating Budget:

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

Activity:	Funding Sources:	2022 YE Prior to 2022 Estimate	Budget			Forecast Project Cost				Total Project Cost
			2023	2024	2025	2026	2027	2028	Beyond 2028	
	<i>Unrestricted Street Revenue</i>	491,377	654,781	25,000	-	-	-	-	-	1,171,158
	<i>Arterial Preservation Fund (105)</i>	24,980	225,020	25,000	-	-	-	-	-	275,000
	<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	-
	<i>Traffic Impact Fees</i>	-	-	-	-	-	-	-	-	-
	<i>REET 2</i>	-	-	-	-	-	-	-	-	-
Total Funding Sources:		516,357	879,801	50,000	-	-	-	-	-	1,446,158
	Capital Expenditures:									
	<i>Design</i>	164,256	-	-	-	-	-	-	-	164,256
	<i>Right of Way</i>	-	-	-	-	-	-	-	-	-
	<i>Construction</i>	352,101	879,801	50,000	-	-	-	-	-	1,281,902
Total Expenditures:		516,357	879,801	50,000	-	-	-	-	-	1,446,158

Six Year Transportation Improvement Plan

CAPITAL IMPROVEMENT FUND (328)

TIP# I-2

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

STIP# AUB-N/A
 CFP

Description:

The program will replace end of life traffic signal and Intelligent Transportation System (ITS) equipment including cabinets, video detection cameras, field network devices, traffic cameras, battery backup components, and other related equipment. The program also includes minor safety improvements, operations improvements, and accessible pedestrian signal Improvements based on the requirements of the Americans with Disabilities Act (ADA).

Progress Summary:

Program continues to complete various intersection improvements.

Future Impact on Operating Budget:

This project will have a positive impact on the operating budget for street maintenance, reducing maintenance costs.

Activity:	Funding Sources:	Prior to 2022	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
				2023	2024	2025	2026	2027	2028	Beyond 2028	
	Cap. Imp. Fund Balance	-	-	-	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-	-	-	-
	REET 2	-	100,000	180,000	185,000	190,000	195,000	200,000	205,000	-	1,255,000
	Other	-	-	-	-	-	-	-	-	-	-
	Total Funding Sources:	-	100,000	180,000	185,000	190,000	195,000	200,000	205,000	-	1,255,000
	Capital Expenditures:										
	Design	-	-	-	-	-	-	-	-	-	-
	Right of Way	-	-	-	-	-	-	-	-	-	-
	Construction	-	100,000	180,000	185,000	190,000	195,000	200,000	205,000	-	1,255,000
	Total Expenditures:	-	100,000	180,000	185,000	190,000	195,000	200,000	205,000	-	1,255,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-3

Project Title: ITS Dynamic Message Signs
 Project No: Varies
 Project Type: Non-Capacity (ITS)
 Project Manager: Scott Nutter

STIP# AUB-N/A
 CFP

Description:

The program constructs Dynamic Message Signs at various locations throughout the City. Dynamic message signs are an important tool for communicating with roadway users in real time. Priority locations for sign placement are based on the Comprehensive Transportation Plan and include S. 277th, Auburn Way N, Auburn Way S, W Valley Highway, E Valley Highway, Lake Tapps Parkway, 15th St NW, and Lea Hill Rd.

Progress Summary:

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

Future Impact on Operating Budget:

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

Activity:	Funding Sources:	Prior to 2022	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
				2023	2024	2025	2026	2027	2028	Beyond 2028	
	Unrestricted Street Revenue	686,521	-	-	-	-	35,000	225,000	-	-	946,521
	Unsecured Grant	-	-	-	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
	REET 2	97,500	-	-	-	-	-	-	-	-	97,500
	Other	-	-	-	-	-	-	-	-	-	-
	Total Funding Sources:	784,021	-	-	-	-	35,000	225,000	-	-	1,044,021
	Capital Expenditures:										
	Design	32,500	-	-	-	-	35,000	-	-	-	67,500
	Right of Way	-	-	-	-	-	-	-	-	-	-
	Construction	751,521	-	-	-	-	-	225,000	-	-	976,521
	Total Expenditures:	784,021	-	-	-	-	35,000	225,000	-	-	1,044,021

Six Year Transportation Improvement Plan

CAPITAL IMPROVEMENT FUND (328)

TIP# I-4

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

STIP# AUB-N/A
 CFP

Description:

This program funds street lighting projects throughout the City.

Progress Summary:

Future Impact on Operating Budget:

New street lights installed with this program will increase the City's street light power costs but this increase will be offset by decreased power costs as existing standard street lights are converted to LED.

Activity:	Prior to 2022	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2023	2024	2025	2026	2027	2028	Beyond 2028	
Funding Sources:										
Cap. Imp. Fund Balance	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
REET 2	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	350,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	350,000
Capital Expenditures:										
Design	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	350,000
Total Expenditures:	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	350,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-5

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

STIP# AUB-N/A
 CFP

LOS Corridor ID# 5,19

Description:

The project constructed one eastbound through/right turn-lane on 8th St NE to the west of Harvey Rd and modified traffic signals and traffic channelization to accommodate the new lane. The additional lane reduced traffic delays and queuing at the intersection of Harvey Rd and 8th St NE in all directions. This project also reconstructed M St NE from 4th St NE to 8th St NE, a segment of roadway approximately 0.3 miles long with a four-lane cross-section. The reconstruction addressed the existing poor pavement condition and completed sidewalk gaps.

Progress Summary:

Project was completed in 2010. Ongoing budget is for Public Works Trust Fund Loan debt payments through 2028.

Future Impact on Operating Budget:

N/A

Activity:	Funding Sources:	Prior to 2022	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
				2023	2024	2025	2026	2027	2028	Beyond 2028	
	Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-	-	-	-
	Traffic Impact Fees (Debt Service)	1,028,776	83,196	82,794	82,382	81,990	81,589	81,187	80,785	-	1,602,699
	Traffic Impact Fees	204,500	-	-	-	-	-	-	-	-	204,500
	PWTF	1,527,300	-	-	-	-	-	-	-	-	1,527,300
	Total Funding Sources:	1,731,800	83,196	82,794	82,382	81,990	81,589	81,187	80,785	-	1,807,199
	Capital Expenditures:										
	Design	327,500	-	-	-	-	-	-	-	-	327,500
	Right of Way	200,400	-	-	-	-	-	-	-	-	200,400
	Construction	1,203,900	-	-	-	-	-	-	-	-	1,203,900
	Long Term Debt: PWTF	1,028,776	83,196	82,794	82,382	81,990	81,589	81,187	80,785	-	1,602,699
	Total Expenditures:	1,731,800	83,196	82,794	82,382	81,990	81,589	81,187	80,785	-	1,807,199

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-6

Project Title: **Lea Hill Road/112th Avenue SE Roundabout**
 Project No: **TBD**
 Project Type: **Safety, Capacity**
 Project Manager: **TBD**

STIP# AUB-N/A
 CFP

LOS Corridor ID# 19

Description:

The project will construct a single-lane roundabout at the 112th Avenue SE intersection with Lea Hill Road. The intersection is currently stop-controlled on the 112th Avenue SE approach. The project will also implement turn restrictions at the Lea Hill Road intersection with 105th Place SE, and remove the existing span wire traffic signal. The project will also extend bicycle lanes and sidewalks from the new roundabout to the 116th Avenue SE intersection to the east. The project will improve traffic operations, safety and non-motorized access.

Progress Summary:

The Lea Hill Road Corridor study was completed during 2020. This project is based on the study recommendations.

Future Impact on Operating Budget:

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

Activity:	Funding Sources:	Prior to 2022	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
				2023	2024	2025	2026	2027	2028	Beyond 2028	
	<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-	-
	<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	2,700,000	2,700,000
	<i>Traffic Impact Fees</i>	-	-	-	-	-	-	350,000	420,000	1,700,000	2,470,000
	<i>Other</i>	-	-	-	-	-	-	-	-	-	-
	Total Funding Sources:	-	-	-	-	-	-	350,000	420,000	4,400,000	5,170,000
	Capital Expenditures:										
	<i>Pre-Design</i>	-	-	-	-	-	-	-	-	-	-
	<i>Design</i>	-	-	-	-	-	-	350,000	-	-	350,000
	<i>Right of Way</i>	-	-	-	-	-	-	-	420,000	-	420,000
	<i>Construction</i>	-	-	-	-	-	-	-	-	4,400,000	4,400,000
	Total Expenditures:	-	-	-	-	-	-	350,000	420,000	4,400,000	5,170,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-7

Project Title: **Auburn Avenue/E Main Street Signal Replacement**
 Project No: **TBD**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

STIP# AUB-N/A
 CFP

Description:

This program will replace the existing traffic signal at the Auburn Avenue/E Main Street signal, which was constructed in 1968. The project scope also includes the construction of ADA improvements.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:	Funding Sources:	Prior to 2022	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
				2023	2024	2025	2026	2027	2028	Beyond 2028	
	Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
	REET 2	-	-	-	-	-	200,000	900,000	-	-	1,100,000
Total Funding Sources:		-	-	-	-	-	200,000	900,000	-	-	1,100,000
	Capital Expenditures:										
	Design	-	-	-	-	-	200,000	-	-	-	200,000
	Right of Way	-	-	-	-	-	-	-	-	-	-
	Construction	-	-	-	-	-	-	900,000	-	-	900,000
Total Expenditures:		-	-	-	-	-	200,000	900,000	-	-	1,100,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-8

Project Title: **R Street SE/29th Street SE Intersection Improvements**
 Project No: **CP2116**
 Project Type: **Capacity**
 Project Manager: **Matt Larson**

STIP# AUB-N/A
 CFP

LOS Corridor ID# 16, 27

Description:

The project will construct a second southbound through lane between 22nd Street SE and 33rd Street SE and a new signal at the 29th Street SE intersection. The improvements are needed to address the existing LOS deficiency at this intersection during the weekday PM peak hour. The project will also preserve the pavement and rechannelize R Street SE between 33rd Street SE and the White River Bridge.

Progress Summary:

The R Street Corridor study was completed during 2020. This project is based on the study recommendations.

Future Impact on Operating Budget:

The additional annual maintenance cost for this project is estimated to be \$500. Replacing the traffic signal will reduce on-going maintenance costs to replace parts and equipment that have reached the end of their service life.

Activity:	Prior to 2022	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2023	2024	2025	2026	2027	2028	Beyond 2028	
Funding Sources:										
<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-	-
<i>Arterial Street Fund (105)</i>	75,000	25,000	-	375,000	-	-	-	-	-	475,000
<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	-	-
<i>Traffic Impact Fees</i>	750,000	500,000	250,000	3,500,000	-	-	-	-	-	5,000,000
<i>Other (Icon)</i>	-	-	-	125,000	-	-	-	-	-	125,000
Total Funding Sources:	825,000	525,000	250,000	4,000,000	-	-	-	-	-	5,600,000
Capital Expenditures:										
<i>Design</i>	825,000	275,000	-	-	-	-	-	-	-	1,100,000
<i>Right of Way</i>	-	250,000	250,000	-	-	-	-	-	-	500,000
<i>Construction</i>	-	-	-	4,000,000	-	-	-	-	-	4,000,000
Total Expenditures:	825,000	525,000	250,000	4,000,000	-	-	-	-	-	5,600,000

Six Year Transportation Improvement Plan

TIP# I-9

ARTERIAL STREET FUND (102)

Project Title: **Lea Hill ITS Expansion**
 Project No: **TBD**
 Project Type: **Capacity**
 Project Manager: **TBD**

STIP# AUB-N/A
 CFP

LOS Corridor ID# 16, 27

Description:

This project will extend new City of Auburn fiber east along SE 304th St from 124th Ave SE to 132nd Ave SE and connect to the signal with SE 304th St. This will support communication to School zone beacons on both SE 304th St and 132nd Ave SE, one traffic signal, one battery backup, and ITS cameras.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:	2022 YE		Budget			Forecast Project Cost				Total Project Cost
	Prior to 2022	Estimate	2023	2024	2025	2026	2027	2028	Beyond 2028	
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	50,000	250,000	-	-	-	-	300,000
REET 2	-	-	-	50,000	250,000	-	-	-	-	300,000
Total Funding Sources:	-	-	-	100,000	500,000	-	-	-	-	600,000
Capital Expenditures:										
Design	-	-	-	100,000	-	-	-	-	-	100,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	500,000	-	-	-	-	500,000
Total Expenditures:	-	-	-	100,000	500,000	-	-	-	-	600,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-10

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

STIP# AUB-N/A
 CFP

LOS Corridor ID# 16

Description:

The project will construct a single lane roundabout in place of the existing east/west stop-control on 21st Street SE. The project is needed to address an existing LOS deficiency, and will improve safety at the intersection.

Progress Summary:

This improvement was recommended in the R Street Corridor study which was completed during 2020. City submitted application for WSDOT City Safety Grant in Spring 2022.

Future Impact on Operating Budget:

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

Activity:	Funding Sources:	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2023	2024	2025	2026	2027	2028	Beyond 2028	
	<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-
	<i>Unsecured Grant</i>	-	-	-	1,167,451	-	-	-	-	1,167,451
	<i>Traffic Impact Fees</i>	-	185,000	115,000	200,000	-	-	-	-	500,000
	<i>Other</i>	-	-	-	-	-	-	-	-	-
	Total Funding Sources:	-	185,000	115,000	1,367,451	-	-	-	-	1,667,451
	Capital Expenditures:									
	<i>Design</i>	-	185,000	-	-	-	-	-	-	185,000
	<i>Right of Way</i>	-	-	115,000	-	-	-	-	-	115,000
	<i>Construction</i>	-	-	-	1,367,451	-	-	-	-	1,367,451
	Total Expenditures:	-	185,000	115,000	1,367,451	-	-	-	-	1,667,451

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-11

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

STIP# AUB-N/A
 CFP

LOS Corridor ID# 3

Description:

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

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

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

Progress Summary:

City submitted application for Federal grant in Spring 2022 through PSRC King County Countywide program.

Future Impact on Operating Budget:

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

Activity:	Funding Sources:	Prior to 2022	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
				2023	2024	2025	2026	2027	2028	Beyond 2028	
	Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	1,357,000	-	-	-	-	1,357,000
	Traffic Impact Fees	-	-	414,000	21,000	212,000	-	-	-	-	647,000
	Other	-	-	-	-	-	-	-	-	-	-
	Total Funding Sources:	-	-	414,000	21,000	1,569,000	-	-	-	-	2,004,000
	Capital Expenditures:										
	Design	-	-	414,000	-	-	-	-	-	-	414,000
	Right of Way	-	-	-	21,000	-	-	-	-	-	21,000
	Construction	-	-	-	-	1,569,000	-	-	-	-	1,569,000
	Total Expenditures:	-	-	414,000	21,000	1,569,000	-	-	-	-	2,004,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-12

Project Title: **Lea Hill Road/104th Avenue SE Roundabout**
 Project No: **TBD**
 Project Type: **Safety, Capacity**
 Project Manager: **TBD**

STIP# AUB-N/A
 CFP

LOS Corridor ID# 19

Description:

The project will construct a roundabout at the Lea Hill Road intersection with 104th Avenue SE. The roundabout will replace the existing span-wire signal. The project is needed to improve traffic operations and safety at the intersection.

Progress Summary:

The Lea Hill Road Corridor study was completed during 2020. This project is based on the study recommendations. City submitted application for Federal grant in Spring 2022 through PSRC King County Countywide program.

Future Impact on Operating Budget:

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

Activity:	Funding Sources:	Prior to 2022	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
				2023	2024	2025	2026	2027	2028	Beyond 2028	
	<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-	-
	<i>Unsecured Grant</i>	-	-	-	-	476,000	2,138,000	-	-	-	2,614,000
	<i>Traffic Impact Fees</i>	-	-	-	-	84,000	377,000	-	-	-	461,000
	<i>Other</i>	-	-	-	-	-	-	-	-	-	-
	Total Funding Sources:	-	-	-	-	560,000	2,515,000	-	-	-	3,075,000
	Capital Expenditures:										
	<i>Pre-Design</i>	-	-	-	-	-	-	-	-	-	-
	<i>Design</i>	-	-	-	-	560,000	-	-	-	-	560,000
	<i>Right of Way</i>	-	-	-	-	-	-	-	-	-	-
	<i>Construction</i>	-	-	-	-	-	2,515,000	-	-	-	2,515,000
	Total Expenditures:	-	-	-	-	560,000	2,515,000	-	-	-	3,075,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-13

Project Title: **SE 304th Street/132nd Avenue SE Roundabout**
 Project No: **TBD**
 Project Type: **Safety, Capacity**
 Project Manager: **TBD**

STIP# AUB-N/A
 CFP

LOS Corridor ID# 19

Description:

The project will construct a single-lane roundabout at the SE 304th Street intersection with 132nd Avenue SE on Lea Hill. The roundabout will replace the existing stop-control on the SE 304th Street approach. The project is needed to address a level of service deficiency at the intersection.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:	Prior to 2022	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2023	2024	2025	2026	2027	2028	Beyond 2028	
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	250,000	50,000	1,200,000	-	-	-	-	1,500,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	250,000	50,000	1,200,000	-	-	-	-	1,500,000
Capital Expenditures:										
Pre-Design	-	-	-	-	-	-	-	-	-	-
Design	-	-	250,000	-	-	-	-	-	-	250,000
Right of Way	-	-	-	50,000	-	-	-	-	-	50,000
Construction	-	-	-	-	1,200,000	-	-	-	-	1,200,000
Total Expenditures:	-	-	250,000	50,000	1,200,000	-	-	-	-	1,500,000

Six Year Transportation Improvement Plan

CAPITAL IMPROVEMENT FUND (328)

TIP# I-14

Project Title: **Downtown Decorative LED Conversion**
 Project No: **TBD**
 Project Type: **Safety, Capacity**
 Project Manager: **Scott Nutter**

STIP# AUB-N/A
 CFP

LOS Corridor ID# N/A

Description:

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

Progress Summary:

Future Impact on Operating Budget:

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

Activity:	Funding Sources:	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			Prior to 2022	2023	2024	2025	2026	2027	2028	
	REET	-	165,000	7,000	-	-	-	-	-	172,000
	Total Funding Sources:	-	165,000	7,000	-	-	-	-	-	172,000
	Capital Expenditures:									
	Pre-Design	-	-	-	-	-	-	-	-	-
	Design	-	5,000	-	-	-	-	-	-	5,000
	Right of Way	-	-	-	-	-	-	-	-	-
	Construction	-	160,000	7,000	-	-	-	-	-	167,000
	Total Expenditures:	-	165,000	7,000	-	-	-	-	-	172,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-15

Project Title: **10th Street NW/A Street NW Intersection Improvements**
 Project No: **CP2207**
 Project Type: **Capacity, Safety**
 Project Manager: **Jeff Bender**

STIP# AUB-N/A
 CFP

LOS Corridor ID# 18

Description:

The project will construct a new traffic signal in place of the existing stop-control on the 10th Street NW approach. The project is needed to address a level of service deficiency at the intersection. The project will also evaluate intersection control, channelization, and pedestrian crossing improvements along 10th Street NW to the east of the intersection.

Progress Summary:

The design phase of the project started during Spring 2022.

Future Impact on Operating Budget:

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

Activity:	Prior to 2022	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2023	2024	2025	2026	2027	2028	Beyond 2028	
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	250,000	1,015,000	-	-	-	-	-	-	1,265,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	250,000	1,015,000	-	-	-	-	-	-	1,265,000
Capital Expenditures:										
Design	-	250,000	-	-	-	-	-	-	-	250,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	1,015,000	-	-	-	-	-	-	1,015,000
Total Expenditures:	-	250,000	1,015,000	-	-	-	-	-	-	1,265,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# I-16

Project Title: **15th Street NW/SR 167 NB Ramps**
 Project No: **TBD**
 Project Type: **Capacity**
 Project Manager: **TBD**

STIP# AUB-N/A

LOS Corridor ID# 9

Description:

The project will construct a new westbound right-turn pocket on 15th Street NW at the intersection with the SR 167 northbound ramps. The widening is needed to improve the level of service and manage vehicle queues at the intersection.

Progress Summary:

The design and construction of the project is anticipated as part of an adjacent development project.

Future Impact on Operating Budget:

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

Activity:	Funding Sources:	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			Prior to 2022	2023	2024	2025	2026	2027	2028	
	Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-	-	-
	Other (Developer)	50,000	-	-	-	75,000	1,525,000	-	-	1,650,000
	Total Funding Sources:	50,000	-	-	-	75,000	1,525,000	-	-	1,650,000
	Capital Expenditures:									
	Design	50,000	-	-	-	75,000	-	-	-	125,000
	Right of Way	-	-	-	-	-	-	-	-	-
	Construction	-	-	-	-	-	1,525,000	-	-	1,525,000
	Total Expenditures:	50,000	-	-	-	75,000	1,525,000	-	-	1,650,000

Six Year Transportation Improvement Plan

CAPITAL IMPROVEMENT FUND (328)

TIP# I-17

Project Title: **Neighborhood Street Lighting Program**
 Project No: **gc bd09**
 Project Type: **Safety, Capacity**
 Project Manager: **Scott Nutter**

STIP# AUB-N/A
 CFP

LOS Corridor ID# N/A

Description:

This project will utilize ARPA funds to improve/add street lighting to residential neighborhoods in qualifying areas throughout the City.

Progress Summary:

\$500,000 was originally budgeted in 2022. The funds shown in 2023 are anticipated carryforward of unspent funds from 2022.

Future Impact on Operating Budget:

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

Activity:	Prior to 2022	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2023	2024	2025	2026	2027	2028	Beyond 2028	
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
ARPA	-	100,000	400,000	-	-	-	-	-	-	500,000
Total Funding Sources:	-	100,000	400,000	-	-	-	-	-	-	500,000
Capital Expenditures:										
Pre-Design	-	-	-	-	-	-	-	-	-	-
Design	-	15,000	100,000	-	-	-	-	-	-	115,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	85,000	300,000	-	-	-	-	-	-	385,000
Total Expenditures:	-	100,000	400,000	-	-	-	-	-	-	500,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# N-1

Project Title: **Non-Motorized Safety Program**
 Project No: **asbd08**
 Project Type: **Non-Capacity (Annual)**
 Project Manager: **James Webb**

STIP# AUB-N/A
 CFP

Description:

The program will construct non-motorized safety improvement projects at locations throughout the City. Projects are prioritized based on pedestrian and bicycle demands, existing deficiencies, field studies and community requests. Common improvements installed by this program include, but are not limited to, RRFBs, signage, striping, raised crosswalk, bicycle lanes, etc.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:	2022 YE		Budget			Forecast Project Cost				Total Project Cost
	Funding Sources:	Prior to 2022	Estimate	2023	2024	2025	2026	2027	2028	
Unrestricted Street Revenue	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	-	1,050,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
REET 1	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	-	1,050,000
Capital Expenditures:										
Design	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	-	210,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	120,000	120,000	120,000	120,000	120,000	120,000	120,000	-	840,000
Total Expenditures:	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	-	1,050,000

Six Year Transportation Improvement Plan

CAPITAL IMPROVEMENT FUND (328)

TIP# N-2

Project Title: **Sidewalk Repair and Accessibility Program**
 Project No: **gc bd01**
 Project Type: **Non-Capacity (Annual)**
 Project Manager: **James Webb**

STIP# AUB-N/A
 CFP

Description:

The program replaces damaged sidewalks throughout the City, adds new curb ramps, and replaces existing curb ramps that do not meet current American with Disabilities Act (ADA) requirements. Projects are prioritized annually based on pedestrian demands, existing deficiencies, and citizen requests. Program funds reflect remaining budget after allocations to specific ADA and sidewalk improvement projects. The program also uses fees collected from residents choosing to pay a fee to the City for replacement of damaged sidewalk sections that they are responsible for (caused by their private trees). Typically HUD funds (not shown below) are also transferred into this program to complete accessibility improvements in qualifying neighborhoods. \$800k of ARPA funds in 2023 is assumed carryforward from 2022. \$100k of SW repair fees shown in 2023 assume the \$50k of fees in 2022 are carried forward into 2023.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:	2022 YE		Budget			Forecast Project Cost				Total Project Cost
Funding Sources:	Prior to 2022	Estimate	2023	2024	2025	2026	2027	2028	Beyond 2028	
Cap. Imp. Fund Balance	-	-	-	-	-	-	-	-	-	-
ARPA	-	50,000	800,000	-	-	-	-	-	-	850,000
REET 2	-			-	-	200,000	200,000	200,000	-	600,000
CDBG Grant										
Other (SW Repair Fees)	-	-	100,000	50,000	50,000	50,000	50,000	50,000	-	350,000
Total Funding Sources:	-	50,000	900,000	50,000	50,000	250,000	250,000	250,000	-	1,800,000
Capital Expenditures:										
Design	-	50,000	180,000	10,000	10,000	50,000	50,000	50,000	-	400,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-		720,000	40,000	40,000	200,000	200,000	200,000	-	1,400,000
Total Expenditures:	-	50,000	900,000	50,000	50,000	250,000	250,000	250,000	-	1,800,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# N-3

Project Title: **10th Street NE Non-Motorized Improvements**
 Project No: **TBD**
 Project Type: **Non-motorized, Safety**
 Project Manager: **TBD**

STIP# AUB-N/A
 CFP

Description:

The project will implement a suite of non-motorized improvements along 10th Street NE between B Street NW and Auburn Way N. The proposed improvements include rechannelization the roadway to convert the existing four-lane cross section to a three lanes section with bike lanes and a center two-way left-turn lane, changes to the existing intersection control at the intersection with A Street NE, and the installation of a new north/south crosswalk to the east of the A Street NE intersection. The new crosswalk is proposed to be enhanced with a median island and a Rectangular Rapid Flashing Beacon (RRFB). The existing signal at D Street NE will require modification to match the new roadway cross section. The pavement is also proposed to be replaced to support the rechannelization of the roadway and addition of on-street bicycle facilities. Local preservation funds are proposed to be utilized to fund the majority of the cost of the pavement replacement, beyond the needs identified above, and are not included in the grant request.

Progress Summary:

City submitted application for Federal grant in Spring 2022 through PSRC King County Countywide program.

Future Impact on Operating Budget:

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

Activity:	Funding Sources:	Prior to 2022	2022 YE Estimate	Budget			Forecast Project Costs				Total Project Cost
				2023	2024	2025	2026	2027	2028	Beyond 2028	
	Cap. Imp. Fund Balance	-	-	134,000	5,000	132,000	-	-	-	-	271,000
	Unsecured Grant	-	-	-	-	839,000	-	-	-	-	839,000
	Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
	REET 2	-	-	-	-	-	-	-	-	-	-
	Arterial Street Fund (105)	-	-	53,000	-	388,000	-	-	-	-	441,000
	Total Funding Sources:	-	-	187,000	5,000	1,359,000	-	-	-	-	1,551,000
	Capital Expenditures:										
	Design	-	-	187,000	-	-	-	-	-	-	187,000
	Right of Way	-	-	-	5,000	-	-	-	-	-	5,000
	Construction	-	-	-	-	1,359,000	-	-	-	-	1,359,000
	Total Expenditures:	-	-	187,000	5,000	1,359,000	-	-	-	-	1,551,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# N-4

Project Title: **Transit Partnership Routes**
 Project No: **N/A**
 Project Type: **Other**
 Project Manager: **Celile Malik**

STIP# AUB-N/A

Description:

Operating costs associated with the Commuter Shuttle (PT497) from the Lakeland Hills neighborhood to Auburn Station.

Progress Summary:

The Lakeland Hills route, PT497, began in 2009. The route is operated in partnership with King County Metro and Pierce Transit.

Future Impact on Operating Budget:

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

Activity:	Prior to 2022	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2023	2024	2025	2026	2027	2028	Beyond 2028	
Funding Sources:										
Unrestricted Street Revenue	-	185,000	190,000	195,000	200,000	205,000	210,000	215,000	-	1,400,000
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
REET 1	-	-	-	-	-	-	-	-	-	-
Other (Agencies)	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	185,000	190,000	195,000	200,000	205,000	210,000	215,000	-	1,400,000
Capital Expenditures:										
Design	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-
Transit Service	-	185,000	190,000	195,000	200,000	205,000	210,000	215,000	-	1,400,000
Total Expenditures:	-	185,000	190,000	195,000	200,000	205,000	210,000	215,000	-	1,400,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# N-5

Project Title: **Regional Growth Center Pedestrian Improvements**
 Project No: **TBD**
 Project Type: **Non-motorized, Safety**
 Project Manager: **TBD**

STIP# AUB-N/A
 CFP

Description:

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

Progress Summary:

City submitted application for Federal grant in Spring 2022 through PSRC King County Countywide program.

Future Impact on Operating Budget:

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

Activity:		2022 YE	Budget			Forecast Project Costs				
Funding Sources:	Prior to 2022	Estimate	2023	2024	2025	2026	2027	2028	Beyond 2028	Total Project Cost
Cap. Imp. Fund Balance	-	-	-	-	26,000	272,000	-	-	-	298,000
Unsecured Grant	-	-	-	-	80,000	816,000	-	-	-	896,000
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
REET 2	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	106,000	1,088,000	-	-	-	1,194,000
Capital Expenditures:										
Design	-	-	-	-	106,000	-	-	-	-	106,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	1,088,000	-	-	-	1,088,000
Total Expenditures:	-	-	-	-	106,000	1,088,000	-	-	-	1,194,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# N-6

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

STIP# AUB-N/A
 CFP

Description:

The project will reconstruct the channelization and curb radii to improve the turning radius for transit vehicles at the northeast corner of A St SW/2nd St SW.

Progress Summary:

The ROW needed to accommodate this improvement was dedicated by the adjacent development project. King County Metro will complete the design and construction of the improvements as part of the RapidRide I Line project.

Future Impact on Operating Budget:

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

Activity:	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
		Prior to 2022	2023	2024	2025	2026	2027	2028	Beyond 2028
Funding Sources:									
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-	-	-
Other (King County Metro)	-	-	125,000	-	-	-	-	-	-
Total Funding Sources:	-	-	125,000	-	-	-	-	-	125,000
Capital Expenditures:									
Design	-	-	25,000	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-
Construction	-	-	100,000	-	-	-	-	-	-
Total Expenditures:	-	-	125,000	-	-	-	-	-	125,000

Six Year Transportation Improvement Plan

CAPITAL IMPROVEMENT FUNDS (328)

TIP# N-7

Project Title: **Auburn Way S (SR 164) - Southside Sidewalk Improvements**
 Project No: **CP2129**
 Project Type: **Non-motorized, Safety**
 Project Manager: **Seth Wickstrom**

STIP# AUB-71
 CFP

Description:

The project will construct sidewalk along the south side of Auburn Way S. The existing sidewalk along the south side currently ends at the intersection with Howard Road and restarts to the west of the intersection with Muckleshoot Plaza. The sidewalk gap extends for approximately 1,700 feet. The project also includes a Rapid Flashing Rectangular Beacon (RRFB) across Howard Road to provide a connection from the existing non-motorized facilities to the proposed improvements.

Progress Summary:

Grant funding from WSDOT was awarded in 2021. The design phase is underway, with construction of the improvements scheduled to be completed during 2023. The project is funded in partnership with the Muckleshoot Indian Tribe.

Future Impact on Operating Budget:

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

Activity:	2022 YE		Budget			Forecast Project Costs				Total Project Cost
Funding Sources:	Prior to 2022	Estimate	2023	2024	2025	2026	2027	2028	Beyond 2028	
Cap. Imp. Fund Balance	-	-	-	-	-	-	-	-	-	-
Secured Grant	-	80,000	615,000	-	-	-	-	-	-	695,000
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
REET 2	-	15,000	60,000	-	-	-	-	-	-	75,000
Other (MIT)	-	-	75,000	-	-	-	-	-	-	75,000
Total Funding Sources:	-	95,000	750,000	-	-	-	-	-	-	845,000
Capital Expenditures:										
Design	-	95,000	-	-	-	-	-	-	-	95,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	750,000	-	-	-	-	-	-	750,000
Total Expenditures:	-	95,000	750,000	-	-	-	-	-	-	845,000

Six Year Transportation Improvement Plan

TIP# N-8

CAPITAL IMPROVEMENT FUNDS (328)

Project Title: **Evergreen Heights Elementary Sidewalks**
 Project No: **TBD**
 Project Type: **Non-Motorized**
 Project Manager: **TBD**

STIP# AUB-N/A
 CFP

LOS Corridor ID# 37

Description:

The project will construct a new sidewalk along the north side of S 316th Street between the end of the existing sidewalk at 56th Avenue S and 51st Avenue S to the west (approximately 1,250 feet). The project will also construct curb and gutter, storm improvements, and street lighting. The storm utility is contributing 60% of the storm costs.

Progress Summary:

City submitted application for grant in Spring 2022 through WSDOT Safe Routes to Schools program.

Future Impact on Operating Budget:

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

Activity:	Funding Sources:	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2023	2024	2025	2026	2027	2028	Beyond 2028	
	Unrestricted Street Revenue	24,500	-	-	-	-	-	-	-	24,500
	Unsecured Grant	-	-	68,000	800,000	-	-	-	-	868,000
	Traffic Impact Fees	-	-	-	-	-	-	-	-	-
	Other (ASD)	122,500	-	-	-	-	-	-	-	122,500
	REET 2	-	-	17,000	200,000	-	-	-	-	217,000
	Traffic Mitigation Fees	100,000	-	-	-	-	-	-	-	100,000
	Total Funding Sources:	247,000	-	85,000	1,000,000	-	-	-	-	1,332,000
	Capital Expenditures:									
	Design	-	-	85,000	-	-	-	-	-	85,000
	Right of Way	-	-	-	-	-	-	-	-	-
	Construction	247,000	-	-	1,000,000	-	-	-	-	1,247,000
	Total Expenditures:	247,000	-	85,000	1,000,000	-	-	-	-	1,332,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP # N-9

Project Title: **Riverwalk Drive SE Non-Motorized Improvements**
 Project No: **CP2121**
 Project Type: **Non-Motorized**
 Project Manager: **Jeff Bender**

STIP# AUB-72
CFP

Description:

The project will construct sidewalks, street lighting, and related storm improvements along the east side of Riverwalk Drive SE between Auburn Way S and Howard Road SE. This project will close a gap in the sidewalk system completing a non-motorized connection between the R Street SE and Auburn Way S. The project will also install a RRFB at the intersection with Howard Road.

Progress Summary:

Grant funding from WSDOT was awarded in 2021. The design phase is underway, with construction of the improvements scheduled to be completed during 2023. The project is funded in partnership with the Muckleshoot Indian Tribe.

Future Impact on Operating Budget:

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

Activity:	Funding Sources:	Prior to 2022	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
				2023	2024	2025	2026	2027	2028	Beyond 2028	
	<i>Unrestricted Street Revenue</i>	2,622	163,732	166,146	-	-	-	-	-	-	332,500
	<i>Secured Grant</i>	15,160	164,840	455,000	-	-	-	-	-	-	635,000
	<i>Arterial Preservation Fund (105)</i>	-	50,000	350,000	-	-	-	-	-	-	400,000
	<i>Other (MIT)</i>	-	-	332,500	-	-	-	-	-	-	332,500
	Total Funding Sources:	17,782	378,572	1,303,646	-	-	-	-	-	-	1,700,000
	Capital Expenditures:										
	<i>Design</i>	17,782	378,572	-	-	-	-	-	-	-	396,354
	<i>Right of Way</i>	-	-	-	-	-	-	-	-	-	-
	<i>Construction</i>	-	-	1,303,646	-	-	-	-	-	-	1,303,646
	Total Expenditures:	17,782	378,572	1,303,646	-	-	-	-	-	-	1,700,000

Six Year Transportation Improvement Plan

CAPITAL IMPROVEMENT FUND (328)

TIP# N-10

Project Title: **2023 City Safety Pedestrian Crossing Enhancements**
 Project No: **TBD**
 Project Type: **Non-Motorized**
 Project Manager: **TBD**

STIP# AUB-N/A
 CFP

Description:

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

Progress Summary:

City submitted application for WSDOT City Safety Grant in Spring 2022.

Future Impact on Operating Budget:

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

Activity:	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
		Prior to 2022	2023	2024	2025	2026	2027	2028	Beyond 2028
Funding Sources:									
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-
Unsecured State Grant	-	-	72,000	560,000	-	-	-	-	632,000
REET 2	-	-	8,000	-	-	-	-	-	8,000
Other	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	80,000	560,000	-	-	-	-	640,000
Capital Expenditures:									
Design	-	-	80,000	-	-	-	-	-	80,000
Right of Way	-	-	-	-	-	-	-	-	-
Construction	-	-	-	560,000	-	-	-	-	560,000
Total Expenditures:	-	-	80,000	560,000	-	-	-	-	640,000

Six Year Transportation Improvement Plan

CAPITAL IMPROVEMENT FUND (328)

TIP# N-11

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

STIP# AUB-N/A
 CFP

Description:

The project will construct non-motorized improvements along SE 304th St from Hazelwood Elementary School extending east to 124th Ave SE, and along the west side of 124th Ave SE to the south of SE 304th St. The project will complete multiple gaps in the existing non-motorized network. The project will also construct curb and gutter, ADA compliant curb ramps, driveways aprons and retaining walls associated with the new sidewalks. Utility poles will need to be relocated to accommodate the proposed sidewalk alignment in some locations. Additional lighting is proposed for pedestrian safety and will be incorporated onto existing/relocated utility poles, and an RRFB will be installed at the SE 304th St intersection with 116th Ave SE. Ancillary work, including but not limited to, property restoration, grading, storm upgrades, school zone beacon relocation, channelization, fencing, landscaping and mailbox relocation will be addressed with the project.

Progress Summary:

City submitted application for grant in Spring 2022 through WSDOT Safe Routes to Schools program.

Future Impact on Operating Budget:

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

Activity:	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
		Prior to 2022	2023	2024	2025	2026	2027	2028	Beyond 2028
Funding Sources:									
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-
Unsecured State Grant	-	-	55,000	700,000	-	-	-	-	755,000
REET 2	-	-	15,000	200,000	-	-	-	-	215,000
Other	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	70,000	900,000	-	-	-	-	970,000
Capital Expenditures:									
Design	-	-	70,000	-	-	-	-	-	70,000
Right of Way	-	-	-	-	-	-	-	-	-
Construction	-	-	-	900,000	-	-	-	-	900,000
Total Expenditures:	-	-	70,000	900,000	-	-	-	-	970,000

Six Year Transportation Improvement Plan

CAPITAL IMPROVEMENT FUND (328)

TIP# N-12

Project Title: **37th Street SE Safe Routes to Schools**
 Project No: **TBD**
 Project Type: **Non-Motorized**
 Project Manager: **TBD**

STIP# AUB-N/A
 CFP

Description:

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

Progress Summary:

City submitted application for grant in Spring 2022 through WSDOT Safe Routes to Schools program.

Future Impact on Operating Budget:

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

Activity:	Prior to 2022	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2023	2024	2025	2026	2027	2028	Beyond 2028	
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured State Grant	-	-	72,500	450,000	-	-	-	-	-	522,500
REET 2	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	72,500	450,000	-	-	-	-	-	522,500
Capital Expenditures:										
Design	-	-	72,500	-	-	-	-	-	-	72,500
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	450,000	-	-	-	-	-	450,000
Total Expenditures:	-	-	72,500	450,000	-	-	-	-	-	522,500

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP #N-13

Project Title: **2022 Arterial Pedestrian and Bike Safety Project**
 Project No: **CP2119**
 Project Type: **Non-Capacity**
 Project Manager: **Aleksey Koshman**

STIP# AUB-N/A

LOS Corridor ID# N/A

Description:

This project was developed as part of the Non-Motorized Safety Program (TIP N-1), and will replace curb ramps on 15th Street NE adjacent to the King County Park and Ride facilities, remove curb returns and install sidewalk on A Street SE between 21st Street SE and 29th Street SE (near Oldcastle Precast), replace overhead flashers on enhanced crossing of East Main Street near Washington Elementary with a rapid rectangular flashing beacon (RRFB) system, install a new RRFB system near Gildo Rey Elementary across 37th Street SE

Progress Summary:

Project construction is underway in 2022.

Future Impact on Operating Budget:

No impact.

Activity:	Funding Sources:	2022 YE Prior to 2022 Estimate	Budget			Forecast Project Cost				Total Project Cost
			2023	2024	2025	2026	2027	2028	Beyond 2028	
	Unrestricted Street Revenue	36,483	293,517	10,000	-	-	-	-	-	340,000
	Unsecured Grant	-	-	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-	-	-
	Other (WTSC Grant)	-	75,000	-	-	-	-	-	-	75,000
	Total Funding Sources:	36,483	368,517	10,000	-	-	-	-	-	415,000
	Capital Expenditures:									
	Design	36,483	-	-	-	-	-	-	-	36,483
	Right of Way	-	-	-	-	-	-	-	-	-
	Construction	-	368,517	10,000	-	-	-	-	-	378,517
	Total Expenditures:	36,483	368,517	10,000	-	-	-	-	-	415,000

Six Year Transportation Improvement Plan

TIP #N-14

CAPITAL IMPROVEMENT FUND (328)

Project Title: **2022 Sidewalk & ADA Improvement Project**
 Project No: **CP2131**
 Project Type: **Non-Capacity**
 Project Manager: **Kim Truong**

STIP# AUB-N/A

LOS Corridor ID# N/A

Description:

This project was developed as part of the Sidewalk Repair and Accessibility program (TIP N-2), and will construct ADA compliant curb ramps, driveways, and sidewalks at various locations throughout the City.

Progress Summary:

Project construction is underway in 2022.

Future Impact on Operating Budget:

No impact.

Activity:	Funding Sources:	Prior to 2022	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
				2023	2024	2025	2026	2027	2028	Beyond 2028	
	<i>Cap. Imp. Fund Balance</i>	-	-	-	-	-	-	-	-	-	-
	<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	-	-
	<i>REET 2</i>	15,660	254,340	10,000	-	-	-	-	-	-	280,000
	<i>CDBG Grant</i>	-	100,000	-	-	-	-	-	-	-	100,000
	Total Funding Sources:	15,660	354,340	10,000	-	-	-	-	-	-	380,000
	Capital Expenditures:										
	<i>Design</i>	15,660	-	-	-	-	-	-	-	-	15,660
	<i>Right of Way</i>	-	-	-	-	-	-	-	-	-	-
	<i>Construction</i>	-	354,340	10,000	-	-	-	-	-	-	364,340
	Total Expenditures:	15,660	354,340	10,000	-	-	-	-	-	-	380,000

Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND (105)

TIP# P-1

Project Title: **Arterial Street Preservation Program**
 Project No: **spbd01**
 Project Type: **Preservation**
 Project Manager: **James Webb**

STIP# AUB-N/A
 CFP

Description:

The program preserves classified streets throughout the City. Individual projects may include a combination of crack seal, overlays, rebuilds, and spot repairs. The program also funds the biennial collection of pavement condition ratings. This program is funded through a 1% utility tax that was adopted by City Council in 2008. Program funds reflect remaining budget after allocations to specific arterial street preservation projects, which are included as separate projects in this TIP.

Progress Summary:

During 2021, the Auburn Way N preservation projects and 15th Street NW reconstruction will be completed; the Lea Hill Road and 3rd Street SW bridge decks will be preserved; the reconstruction of 2nd Street SE will begin; 4th Street SE reconstruction is being designed; and arterial patching and crack seal projects are proposed.

Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:	2022 YE		Budget			Forecast Project Cost				
Funding Sources:	Prior to 2022	Estimate	2023	2024	2025	2026	2027	2028	Beyond 2028	Total Project Cost
Arterial Preservation Fund	-	490,000	-	-		-	-	-	-	490,000
TBD Revenues	-	-	250,000	1,465,644	2,674,000	3,120,000	4,000,000	3,950,000	-	15,459,644
Other (Grants, TBD)	-	-	-	-	-	-	900,000	900,000	-	1,800,000
Total Funding Sources:	-	490,000	250,000	1,465,644	2,674,000	3,120,000	4,900,000	4,850,000	-	17,749,644
Capital Expenditures:										
Design	-	73,500	250,000	275,000	300,000	325,000	350,000	375,000	-	1,948,500
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	416,500	-	1,190,644	2,374,000	2,795,000	4,550,000	4,475,000	-	15,801,144
Total Expenditures:	-	490,000	250,000	1,465,644	2,674,000	3,120,000	4,900,000	4,850,000	-	17,749,644

Six Year Transportation Improvement Plan

LOCAL STREET PRESERVATION FUND (103)

TIP# P-2

Project Title: **Local Street Preservation Program**
 Project No: **sobd02**
 Project Type: **Preservation**
 Project Manager: **James Webb**

STIP# AUB-N/A
 CFP

Description:

The program preserves local (unclassified) streets. Individual projects may include crack sealing, asphalt patching, pre-leveling, asphalt overlays and roadway reconstruction. The program also funds the biennial collection of pavement condition ratings. Beginning in 2019 REET funding was dedicated by council to this program. Beyond 2022, funding for this program is shown as other because a dedicated funding source has not yet been identified, and the use of REET to fund the program is not sustainable long term. Program funds reflect remaining budget after allocations to specific local street preservation projects, which are included as separate projects in this TIP.

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. The 2022 funds have been transferred into the Lead Service Line replacement project to cover the cost of additional reconstruction/rehabilitation included with the scope of that project.

Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:	Funding Sources:	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			Prior to 2022	2023	2024	2025	2026	2027	2028	
	Local Street Preserv. Fund	-	150,000	300,000	1,450,000	1,800,000	1,800,000	1,800,000	-	9,100,000
	Utilities Transfer to 103 Fund	-	-	150,000	150,000	150,000	150,000	150,000	-	900,000
	REET 1	-	-	-	-	-	-	-	-	-
	REET 2	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-
Total Funding Sources:		-	150,000	450,000	1,600,000	1,950,000	1,950,000	1,950,000	-	10,000,000
Capital Expenditures:										
	Design	-	150,000	450,000	400,000	400,000	400,000	400,000	-	2,600,000
	Right of Way	-	-	-	-	-	-	-	-	-
	Construction	-	-	-	1,200,000	1,550,000	1,550,000	1,550,000	-	7,400,000
Total Expenditures:		-	150,000	450,000	1,600,000	1,950,000	1,950,000	1,950,000	-	10,000,000

Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND (105)

TIP# P-3

Project Title: **2nd Street SE Preservation**
 Project No: **CP2003**
 Project Type: **Preservation**
 Project Manager: **Jai Carter**

STIP# AUB-N/A
 CFP

Description:

This project was developed as part of the Arterial Preservation Program (P-1) and will reconstruct 2nd Street SE between A Street SE and Auburn Way S. The reconstruction will utilize full depth reclamation techniques. The project will also address fixed objects located within the clear zone, remove barriers to ADA access, and install new LED street lighting.

Progress Summary:

Grant funding for this project was awarded by TIB in 2019. Construction underway in 2022. \$10k shown in 2023 is a placeholder for potential carryforward of 2022 budget for construction completion and closeout.

Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:		2022 YE	Budget			Forecast Project Cost				Total Project Cost
Funding Sources:	Prior to 2022	Estimate	2023	2024	2025	2026	2027	2028	Beyond 2028	
Arterial Preservation Fund	74,376	319,126	10,000	-	-	-	-	-	-	403,502
Secured State Grant	78,859	373,917	-	-	-	-	-	-	-	452,776
Other (Franchise Utilities)	-	225,000	-	-	-	-	-	-	-	225,000
Total Funding Sources:	153,235	918,043	10,000	-	-	-	-	-	-	1,081,278
Capital Expenditures:										
Design	115,000	-	-	-	-	-	-	-	-	115,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	918,043	10,000	-	-	-	-	-	-	928,043
Total Expenditures:	115,000	918,043	10,000	-	-	-	-	-	-	1,043,043

Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND (105)

TIP# P-4

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

STIP# AUB-N/A

Description:

The program rehabilitates bridge decks as identified by the City's annual bridge inspection program. Program funds reflect remaining budget after allocations to specific bridge deck preservation projects.

Progress Summary:

Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:	Funding Sources:	2022 YE	Budget			Forecast Project Cost				Total Project Cost
		Prior to 2022	Estimate	2023	2024	2025	2026	2027	2028	
	Arterial Preservation Fund	-	100,000	100,000	100,000	100,000	-	-	-	500,000
	Unsecured Grant	-	-	-	-	-	-	-	-	-
	TBD Revenues	-	-	-	-	-	100,000	100,000	-	200,000
Total Funding Sources:		-	100,000	100,000	100,000	100,000	100,000	100,000	-	700,000
		-								
	Capital Expenditures:									
	Design	-	20,000	20,000	20,000	20,000	20,000	20,000	-	140,000
	Right of Way	-	-	-	-	-	-	-	-	-
	Construction	-	80,000	80,000	80,000	80,000	80,000	80,000	-	560,000
Total Expenditures:		-	100,000	100,000	100,000	100,000	100,000	100,000	-	700,000

Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND (105)

TIP# P-5

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

STIP# AUB-N/A

Description:

This program performs annual bridge inspections and load ratings as needed and implements identified maintenance, repairs, and improvements. Program funds reflect remaining budget after allocations to specific bridge structure preservation projects.

Progress Summary:

Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:	Funding Sources:	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost	
			Prior to 2022	2023	2024	2025	2026	2027	2028		Beyond 2028
	Arterial Preservation Fund	-	50,000	-	50,000	-	50,000	-	-	-	150,000
	Unsecured Grant	-	-	-	-	-	-	-	-	-	-
	TBD Revenues	-	-	-	-	-	-	-	50,000	-	50,000
	Total Funding Sources:	-	50,000	-	50,000	-	50,000	-	50,000	-	200,000
	Capital Expenditures:										
	Design	-	10,000	-	10,000	-	10,000	-	10,000	-	40,000
	Right of Way	-	-	-	-	-	-	-	-	-	-
	Construction	-	40,000	-	40,000	-	40,000	-	40,000	-	160,000
	Total Expenditures:	-	50,000	-	50,000	-	50,000	-	50,000	-	200,000

Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND (105)

TIP# P-6

Project Title: **Lake Tapps Pkwy/Sumner-Tapps Hwy E Preservation**
 Project No: **spbd08**
 Project Type: **Preservation**
 Project Manager: **TBD**

STIP# AUB-68
 CFP

Description:

The project will grind and overlay the Lake Tapps Parkway/Sumner-Tapps Highway E corridor from the intersection of Lake Tapps Parkway with Lakeland Hills Way to the intersection of Sumner-Tapps Highway E with 16th Street E (the Auburn City limit). Portions of the corridor include a center two-way left-turn lane which does not require preservation and would be omitted from the grind and overlay. The project scope also includes upgrades to ADA curb ramps and pedestrian push buttons, and replacement of vehicle detection at signalized intersections.

Progress Summary:

Grant funding for the project was awarded in 2020. Design is programmed to begin during the second half of 2022.

Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:		2022 YE	Budget			Forecast Project Cost				Total Project Cost
Funding Sources:	Prior to 2022	Estimate	2023	2024	2025	2026	2027	2028	Beyond 2028	
Arterial Preservation Fund	-	25,000	150,000	534,356	-	-	-	-	-	709,356
Secured Grant	-	-	-	750,000	-	-	-	-	-	750,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	25,000	150,000	1,284,356	-	-	-	-	-	1,459,356
Capital Expenditures:										
Design	-	25,000	125,000	-	-	-	-	-	-	150,000
Right of Way	-	-	25,000	-	-	-	-	-	-	25,000
Construction	-	-	-	1,284,356	-	-	-	-	-	1,284,356
Total Expenditures:	-	25,000	150,000	1,284,356	-	-	-	-	-	1,459,356

Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND (105)

TIP# P-7

Project Title: **C Street SW Preservation (GSA Signal to Ellingson Road SE)**
 Project No: **TBD**
 Project Type: **Preservation**
 Project Manager: **TBD**

STIP# AUB-N/A
 CFP

Description:

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

Progress Summary:

Grant funding for the construction phase of this project was submitted in 2022. If awarded, the design phase would begin in 2025.

Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:	2022 YE		Budget			Forecast Project Cost				Total Project Cost
	Prior to 2022	Estimate	2023	2024	2025	2026	2027	2028	Beyond 2028	
Funding Sources:										
Arterial Preservation Fund	-	-	-	198,000	-	-	-	-	-	198,000
Unsecured Grant	-	-	-	-	-	865,000	-	-	-	865,000
TBD Revenues	-	-	-	-	28,000	865,000	-	-	-	893,000
Total Funding Sources:	-	-	-	198,000	28,000	1,730,000	-	-	-	1,956,000
Capital Expenditures:										
Design	-	-	-	198,000	-	-	-	-	-	198,000
Right of Way	-	-	-	-	28,000	-	-	-	-	28,000
Construction	-	-	-	-	-	1,730,000	-	-	-	1,730,000
Total Expenditures:	-	-	-	198,000	28,000	1,730,000	-	-	-	1,956,000

Six Year Transportation Improvement Plan

LOCAL STREET PRESERVATION FUND (103)

TIP# P-8

Project Title: **D Sreet SE and 23rd Street SE Storm Improvements**
 Project No: **CP2125**
 Project Type: **Preservation**
 Project Manager: **Jai Carter**

STIP# AUB-N/A
 CFP

Description:

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

Progress Summary:

The design phase of the project has begun and will be completed during 2023, with construction programmed for 2024.

Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:	2022 YE		Budget			Forecast Project Cost				Total Project Cost
	Prior to 2022	Estimate	2023	2024	2025	2026	2027	2028	Beyond 2028	
Funding Sources:										
Local Street Preserv. Fund	-	50,000	-	350,000	-	-	-	-	-	400,000
Secured Grant	-	-	-	-	-	-	-	-	-	-
Other (ARPA)	-	-	85,000	-	-	-	-	-	-	85,000
Total Funding Sources:	-	50,000	85,000	350,000	-	-	-	-	-	485,000
Capital Expenditures:										
Design	-	50,000	-	-	-	-	-	-	-	50,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	85,000	350,000	-	-	-	-	-	435,000
Total Expenditures:	-	50,000	85,000	350,000	-	-	-	-	-	485,000

Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND (105)

TIP# P-10

Project Title: **A Street SE Preservation (37th Street SE to Lakeland Hills Way)**
 Project No: **TBD**
 Project Type: **Preservation**
 Project Manager: **TBD**

STIP# AUB-N/A
CFP

Description:

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

Progress Summary:

Grant funding for the construction phase of this project was submitted in 2022.

Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:	2022 YE		Budget			Forecast Project Cost				Total Project Cost
	Prior to 2022	Estimate	2023	2024	2025	2026	2027	2028	Beyond 2028	
Funding Sources:										
Arterial Preservation Fund	-	-	183,000	27,000	-	-	-	-	-	210,000
Unsecured Grant	-	-	-	-	905,000	-	-	-	-	905,000
TBD Revenues	-	-	-	-	854,000	-	-	-	-	854,000
Other (City of Pacific)	-	-	14,000	-	51,000	-	-	-	-	65,000
Total Funding Sources:	-	-	197,000	27,000	1,810,000	-	-	-	-	2,034,000
Capital Expenditures:										
Design	-	-	197,000	-	-	-	-	-	-	197,000
Right of Way	-	-	-	27,000	-	-	-	-	-	27,000
Construction	-	-	-	-	1,810,000	-	-	-	-	1,810,000
Total Expenditures:	-	-	197,000	27,000	1,810,000	-	-	-	-	2,034,000

Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND (105)

TIP# P-11

Project Title: **C Street SW Preservation (W Main St to GSA Signal)**
 Project No: **CP2123**
 Project Type: **Preservation**
 Project Manager: **Kim Truong**

STIP# AUB-67
 CFP

Description:

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

Progress Summary:

Grant funding for the construction phase of this project was awarded in 2020. Design underway in 2022.

Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:	Funding Sources:	2022 YE Prior to 2022 Estimate	Budget			Forecast Project Cost				Total Project Cost
			2023	2024	2025	2026	2027	2028	Beyond 2028	
	Arterial Preservation Fund	4,228	120,772	68,272	-	-	-	-	-	193,272
	Secured Grant	-	-	1,118,272	-	-	-	-	-	1,118,272
	TBD Revenues	-	-	1,050,000	-	-	-	-	-	1,050,000
	Other	-	-	-	-	-	-	-	-	-
	Total Funding Sources:	4,228	120,772	2,236,544	-	-	-	-	-	2,361,544
	Capital Expenditures:									
	Design	4,228	95,772	-	-	-	-	-	-	100,000
	Right of Way	-	25,000	-	-	-	-	-	-	25,000
	Construction	-	-	2,236,544	-	-	-	-	-	2,236,544
	Total Expenditures:	4,228	120,772	2,236,544	-	-	-	-	-	2,361,544

Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND (105)

TIP# P-14

Project Title: **4th Street SE Preservation (Auburn Way S to L Street SE)**
 Project No: **CP2102**
 Project Type: **Preservation**
 Project Manager: **Jeff Bender**

STIP# AUB-N/A
 CFP

Description:
 This project will replace pavement and utilities on 4th Street SE from Auburn Way South to L Street SE. A pavement grind and overlay is planned between Auburn Way South and D Street SE. Full depth pavement reclamation is planned from D Street SE to L Street SE. The project will also include replacement of City utilities, removal of sidewalk obstructions, replacement of sidewalk and curb ramps as needed to address ADA requirements, and other improvements.

Progress Summary:
 Grant funding for the project was awarded by TIB in 2020. Project construction is underway in 2022. \$50k shown in 2023 is a placeholder for potential carryforward of 2022 budget for construction completion and closeout.

Future Impact on Operating Budget:
 This project is anticipated to reduce the operating budget for street maintenance.

Activity:		2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2023	2024	2025	2026	2027	2028	Beyond 2028	
Funding Sources:	Prior to 2022									
Arterial Preservation Fund	109,990	1,105,010	50,000	-	-	-	-	-	-	1,265,000
Secured Grant	133,748	1,554,087	-	-	-	-	-	-	-	1,687,835
Local Street Preservation Fund	-	32,000	-	-	-	-	-	-	-	32,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	243,738	2,691,097	50,000	-	-	-	-	-	-	2,984,835
Capital Expenditures:										
Design	243,738	95,245	-	-	-	-	-	-	-	338,983
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	2,595,852	50,000	-	-	-	-	-	-	2,645,852
Total Expenditures:	243,738	2,691,097	50,000	-	-	-	-	-	-	2,984,835

Six Year Transportation Improvement Plan

ARTERIAL PRESERVATION FUND (105)

TIP# P-15

Project Title: **2023 Arterial Preservation Project**
 Project No: **CPXXXX**
 Project Type: **Preservation**
 Project Manager: **TBD**

STIP# AUB-N/A
 CFP

Description:

This project was developed as part of the Arterial Preservation Program (P-1), and will implement pavement preservation treatments such as patching and potentially crack sealing, to various classified streets throughout the City. Potential streets to be included in the project include A Street SE between 17th Street SE and 37th Street SE, 8th Street NE between Pike Street NE and M Street NE, 3rd Street NW/NE between A Street NE and A Street NW, 29th Street SE, 12th Street SE, and 124th Ave SE.

Progress Summary:

Project design underway in 2022

Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:	Prior to 2022	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2023	2024	2025	2026	2027	2028	Beyond 2028	
Funding Sources:										
Arterial Preservation Fund	-	100,000	-	-	-	-	-	-	-	100,000
TBD Revenues	-	-	378,456	-	-	-	-	-	-	378,456
Grants	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	100,000	378,456	-	-	-	-	-	-	100,000
Capital Expenditures:										
Design	-	100,000	56,768	-	-	-	-	-	-	156,768
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	321,688	-	-	-	-	-	-	321,688

Six Year Transportation Improvement Plan

LOCAL STREET PRESERVATION FUND (103)

TIP# P-16

Project Title: **2023 Local Street Preservation Project**
 Project No: **CP2101**
 Project Type: **Preservation**
 Project Manager: **Kim Truong**

STIP# AUB-N/A
 CFP

Description:

This project includes the preservation of: Olympic Street SE between 33rd Street SE & 37th Street SE, 13th Street between A Street SE and B Street SE, 14th Street SE between A Street SE and B Street SE, and 17th Street SE to the west of Dogwood Street SE. The project will grind and overlay the pavement, with localized full depth pavement patching as necessary. ADA ramps will be upgraded, and sidewalk/curb & gutter will be replaced where damaged. Utility needs for the project are limited to minor storm upgrades, no water or sewer improvements have been identified.

Progress Summary:

Project design underway in 2022

Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:	Funding Sources:	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			Prior to 2022	2023	2024	2025	2026	2027	2028	
	Local Street Preserv. Fund	-	560,000	1,500,000	-	-	-	-	-	2,060,000
	TBD Revenues	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-
	Total Funding Sources:	-	560,000	1,500,000	-	-	-	-	-	2,060,000
	Capital Expenditures:									
	Design	-	560,000	-	-	-	-	-	-	560,000
	Right of Way	-	-	-	-	-	-	-	-	-
	Construction	-	-	1,500,000	-	-	-	-	-	1,500,000

Six Year Transportation Improvement Plan

CAPITAL IMPROVEMENT FUND (328)

TIP# R-1

Project Title: **Neighborhood Traffic Calming Program**
 Project No: **CP2216**
 Project Type: **Non-Capacity**
 Project Manager: **Cecile Malik**

STIP# AUB-N/A
 CFP

Description:

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

Progress Summary:

During 2020 and 2021 the scope of the program was reduced due to funding and staffing constraints. A budget ammendment was approved for 2022 to allow the program to be resumed.

Future Impact on Operating Budget:

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

Activity:	Prior to 2022	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2023	2024	2025	2026	2027	2028	Beyond 2028	
Funding Sources:										
Fund Balance	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
REET 2	10,000	15,000	50,000	50,000	250,000	250,000	250,000	250,000	-	1,125,000
ARPA	-	-	200,000	200,000	-	-	-	-	-	400,000
Total Funding Sources:	10,000	15,000	250,000	250,000	250,000	250,000	250,000	250,000	-	1,525,000
Capital Expenditures:										
Design	2,000	5,000	50,000	50,000	50,000	50,000	50,000	50,000	-	307,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	8,000	10,000	200,000	200,000	200,000	200,000	200,000	200,000	-	1,218,000
Total Expenditures:	10,000	15,000	250,000	250,000	250,000	250,000	250,000	250,000	-	1,525,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-2

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

STIP# AUB-N/A
 CFP

LOS Corridor ID# N/A

Description:

This is a City of Sumner project to widen the Stewart Road (Lake Tapps Parkway) Corridor. The project will replace the existing bridge over the White River with a new wider one. Completion of this corridor widening is expected to significantly relieve traffic congestion in Auburn along the A St SE and C St SW corridors.

Progress Summary:

City of Sumner has initiated preliminary road design and is seeking grant funding to complete the project.

Future Impact on Operating Budget:

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

Activity:	Funding Sources:	2022 YE Prior to 2022 Estimate	Budget			Forecast Project Cost				Total Project Cost
			2023	2024	2025	2026	2027	2028	Beyond 2028	
	Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-	-	-
	Traffic Mitigation Fees	-	-	150,000	-	-	-	-	-	150,000
	Total Funding Sources:	-	-	150,000	-	-	-	-	-	150,000
	Capital Expenditures:									
	Design	-	-	-	-	-	-	-	-	-
	Right of Way	-	-	-	-	-	-	-	-	-
	Construction	-	-	150,000	-	-	-	-	-	150,000
	Total Expenditures:	-	-	150,000	-	-	-	-	-	150,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-3

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

STIP# AUB-N/A
 CFP

LOS Corridor ID# 6

Description:

The project constructed a grade separated railroad crossing of M Street SE at the BNSF Stampede Pass tracks.

Progress Summary:

Construction was completed in 2014. The project is now in Public Works Trust Fund Loan (PWTFL) debt repayment through 2041.

Future Impact on Operating Budget:

N/A

Activity:	Funding Sources:	2022 YE Prior to 2022 Estimate	Budget			Forecast Project Cost				Total Project Cost
			2023	2024	2025	2026	2027	2028	Beyond 2028	
	Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-
	Secured Grants (Fed,State)	9,731,904	-	-	-	-	-	-	-	9,731,904
	REET 2	1,140,000	-	-	-	-	-	-	-	1,140,000
	Traffic Impact Fees (Construction)	4,309,782	-	-	-	-	-	-	-	4,309,782
	Traffic Impact Fees (Debt Service)	1,013,991	122,550	122,258	121,965	121,673	121,380	121,088	1,547,527	3,415,275
	Traffic Mitigation Fees	660,000	-	-	-	-	-	-	-	660,000
	PWTFL (30 years)	3,284,857	-	-	-	-	-	-	-	3,284,857
	Other (Agencies)	3,090,514	-	-	-	-	-	-	-	3,090,514
	Total Funding Sources:	22,217,057	122,550	122,258	121,965	121,673	121,380	121,088	1,547,527	22,347,475
	Capital Expenditures:									
	Design	2,688,924	-	-	-	-	-	-	-	2,688,924
	Right of Way	3,358,443	-	-	-	-	-	-	-	3,358,443
	Construction	16,169,690	-	-	-	-	-	-	-	16,169,690
	PWTFL Debt Service	1,013,991	122,550	122,258	121,965	121,673	121,380	121,088	1,547,527	3,415,275
	Total Expenditures:	22,217,057	122,550	122,258	121,965	121,673	121,380	121,088	1,547,527	22,347,475

Six Year Transportation Improvement Plan

TIP # R-4

ARTERIAL STREET FUND (102)

Project Title: **A Street Loop**
 Project No: **CP2117**
 Project Type: **Capacity**
 Project Manager: **Matt Larson**

STIP# AUB-70
 CFP

LOS Corridor ID# 31

Description:

The project will construct a new one-way (eastbound) roadway connection between A Street SW/S Division Street and A Street SE. The new intersection with A Street SE will allow an unsignalized right-turn movement onto southbound A Street SE, providing an alternative to the intersection of 3rd Street SE and A Street SE, which does not meet adopted LOS standards. The roadway will be constructed as a complete street to accommodate non-motorized road users.

Progress Summary:

Sound Transit has agreed to provide \$340,000 towards the construction phase as mitigation for the second parking garage. Federal funding for the construction phase was awarded in 2021.

Future Impact on Operating Budget:

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

Activity:	2022 YE		Budget			Forecast Project Cost				Total Project Cost
	Funding Sources:	Prior to 2022	Estimate	2023	2024	2025	2026	2027	2028	
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Secured Federal Grant	-	-	1,125,000	-	-	-	-	-	-	1,125,000
Traffic Impact Fees	70,000	330,000	67,000	-	-	-	-	-	-	467,000
Other (Sound Transit)	-	-	340,000	-	-	-	-	-	-	340,000
Total Funding Sources:	70,000	330,000	1,532,000	-	-	-	-	-	-	1,932,000
Capital Expenditures:										
Design	70,000	230,000	-	-	-	-	-	-	-	300,000
Right of Way	-	100,000	67,000	-	-	-	-	-	-	167,000
Construction	-	-	1,465,000	-	-	-	-	-	-	1,465,000
Total Expenditures:	70,000	330,000	1,532,000	-	-	-	-	-	-	1,932,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-5

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

STIP# AUB-N/A
 CFP

LOS Corridor ID# 18

Description:

The project will widen A Street NW to create a three-lane roadway section between W Main St and 3rd St NW. This project will improve the connection between the A St NW Extension, (Phase 1) and Auburn Station and Central Business District. The project is approximately 0.2 miles long.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:	2022 YE		Budget			Forecast Project Cost				Total Project Cost
	Prior to 2022	Estimate	2023	2024	2025	2026	2027	2028	Beyond 2028	
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	200,000	1,325,000	-	-	-	-	1,525,000
Traffic Impact Fees	-	-	-	150,000	-	-	-	-	-	150,000
Other (Developer)	150,000	-	-	-	1,325,000	-	-	-	-	1,475,000
Total Funding Sources:	150,000	-	-	350,000	2,650,000	-	-	-	-	3,150,000
Capital Expenditures:										
Design	-	-	-	250,000	-	-	-	-	-	250,000
Right of Way	-	-	-	100,000	-	-	-	-	-	100,000
Construction	150,000	-	-	-	2,650,000	-	-	-	-	2,800,000
Total Expenditures:	150,000	-	-	350,000	2,650,000	-	-	-	-	3,150,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-6

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

STIP# AUB-64
 CFP
 LOS Corridor ID# 4

Description:

The project will widen Auburn Way S between Hemlock St SE and Poplar St SE to accommodate two lanes in each direction, center turn lane and/or medians to provide access management where feasible, sidewalks, bus pull-outs, street lighting and storm improvements. The project will also add an eastbound turnaround and enhanced pedestrian crossing near Redwood Court. The project length is approximately 0.5 miles. The project is needed to provide additional vehicular capacity, transit, and non-motorized facilities on the corridor.

Progress Summary:

Project scope was revised to omit portions of the original project scope that are being built by the Auburn School District's (ASD) Chinook Elementary replacement project. ASD's project will construct a roundabout at the school driveway on Auburn Way S instead of the traffic signal on Auburn Way S that was originally proposed as part of the City's project. \$1,297,000 of federal grant funding for the design phase was awarded in 2019. 2021 Funding includes 2020 carry forward. If the cost of design phase is less than anticipated, a portion of the design phase grant will be utilized for construction. \$3,605,807 of federal grant funding was awarded in 2022 for the construction phase.

Future Impact on Operating Budget:

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

Activity:	Funding Sources:	Prior to 2022	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
				2023	2024	2025	2026	2027	2028	Beyond 2028	
	<i>Unrestricted Street Revenue</i>	-	-	-	200,000	-	-	-	-	-	200,000
	<i>Secured Federal Grant</i>	276,971	1,016,884	-	2,061,847	1,546,385	-	-	-	-	4,902,087
	<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	-	-
	<i>Traffic Impact Fees</i>	47,987	958,158	400,000	1,738,153	1,453,615	-	-	-	-	4,597,913
	<i>Other</i>	-	-	-	-	-	-	-	-	-	-
	Total Funding Sources:	324,958	1,975,042	400,000	4,000,000	3,000,000	-	-	-	-	9,700,000
	Capital Expenditures:										
	<i>Design</i>	324,958	1,175,042	-	17,000	-	-	-	-	-	1,517,000
	<i>Right of Way</i>	-	800,000	400,000	-	-	-	-	-	-	1,200,000
	<i>Construction</i>	-	-	-	3,983,000	3,000,000	-	-	-	-	6,983,000
	Total Expenditures:	324,958	1,975,042	400,000	4,000,000	3,000,000	-	-	-	-	9,700,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-7

Project Title: **M Street NE Widening (E Main St to 4th St NE)**
 Project No: **CP2210**
 Project Type: **Capacity**
 Project Manager: **Kim Truong**

STIP# AUB-N/A
 CFP

LOS Corridor ID# 5

Description:

This project will construct a complete four/five-lane street section on M St NE from south of E Main St to 4th St NE, and reconstruct the signal at E Main St. The project is needed to improve traffic operations along the M Street NE corridor, and replace the existing pavement which is in poor condition.

Progress Summary:

The design phase of the project was started during Spring 2022.

Future Impact on Operating Budget:

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

Activity:	Funding Sources:	2022 YE Prior to 2022 Estimate	Budget			Forecast Project Cost				Total Project Cost
			2023	2024	2025	2026	2027	2028	Beyond 2028	
	<i>Unrestricted Street Revenue</i>	-	120,000	175,000	500,000	-	-	-	-	795,000
	<i>Arterial Street Fund (105)</i>	-	185,000	-	1,500,000	-	-	-	-	1,685,000
	<i>REET 2</i>	-	-	-	400,000	-	-	-	-	400,000
	<i>Traffic Impact Fees</i>	-	70,000	75,000	500,000	-	-	-	-	645,000
	<i>Other</i>	-	-	-	-	-	-	-	-	-
	Total Funding Sources:	-	375,000	250,000	2,900,000	-	-	-	-	3,525,000
	Capital Expenditures:									
	<i>Design</i>	-	375,000	200,000	-	-	-	-	-	575,000
	<i>Right of Way</i>	-	-	50,000	-	-	-	-	-	50,000
	<i>Construction</i>	-	-	-	2,900,000	-	-	-	-	2,900,000
	Total Expenditures:	-	375,000	250,000	2,900,000	-	-	-	-	3,525,000

Six Year Transportation Improvement Plan

TIP# R-8

ARTERIAL STREET FUND (102)

Project Title: **49th Street NE (Auburn Way N to D St NE)**
 Project No: **CP2211**
 Project Type: **Capacity**
 Project Manager: **TBD**

STIP# AUB-N/A
 CFP

LOS Corridor ID# N/A

Description:

This project will construct the build-out of 49th Street NE between Auburn Way N and D Street NE.

Progress Summary:

Preliminary design for the project was prepared by the developer of the adjacent Copper Gate Project. The developer contribution of \$674,600.49 was collected by the City and credited to the 102 fund. The developer funds will be supplemented by the City and the preliminary design finalized by the City during 2022.

Future Impact on Operating Budget:

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

Activity:	Funding Sources:	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			Prior to 2022	2023	2024	2025	2026	2027	2028	
	Unrestricted Street Revenue	-	61,000	74,000	892,000	-	-	-	-	1,027,000
	Unsecured Grant	-	-	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	-	-	-	-
	Other (Developer)	-	-	-	-	-	-	-	-	-
	Total Funding Sources:	-	61,000	74,000	892,000	-	-	-	-	1,027,000
	Capital Expenditures:									
	Design	-	61,000	-	-	-	-	-	-	61,000
	Right of Way	-	-	74,000	-	-	-	-	-	74,000
	Construction	-	-	-	892,000	-	-	-	-	892,000
	Total Expenditures:	-	61,000	74,000	892,000	-	-	-	-	1,027,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-9

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

STIP# AUB-N/A
 CFP

LOS Corridor ID# N/A

Description:

The project will improve the 46th Place S intersection with S 321st Street. One of the options being considered is the realignment of 46th Place S approximately 350 feet to the east the existing alignment. This will create two T-intersections (44th Avenue S and 46th Place S) in place of the existing four-leg intersection. Other improvements are also also being evaluated. The project will improve safety and traffic operations at the intersections.

Progress Summary:

A portion of the right-of-way to accommodate the new roadway alignment was dedicated by the adjacent development project.

Future Impact on Operating Budget:

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

Activity:	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
		Prior to 2022	2023	2024	2025	2026	2027	2028	Beyond 2028
Funding Sources:									
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	250,000	250,000	750,000	-	-
Other (Development)	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	250,000	250,000	750,000	-	1,250,000
Capital Expenditures:									
Design	-	-	-	-	250,000	-	-	-	-
Right of Way	-	-	-	-	-	250,000	-	-	-
Construction	-	-	-	-	-	-	750,000	-	-
Total Expenditures:	-	-	-	-	250,000	250,000	750,000	-	1,250,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-10

Project Title: **High Friction Surface Treatment**
 Project No: **CP2112**
 Project Type: **Safety**
 Project Manager: **Aleksey Koshman**

STIP# AUB-69

LOS Corridor ID# N/A

Description:

The project will install a high friction surface treatment (HFST) at six different curved roadway segments throughout the City. The HFST involves the application of fine/rough aggregate to the pavement using a polymer binder to increase pavement friction. The higher pavement friction helps motorists maintain better control in both dry and wet driving conditions, reducing the potential for a crash.

Progress Summary:

Grant funding was awarded by WSDOT in 2020 project under construction in 2022.

Future Impact on Operating Budget:

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

Activity:	2022 YE		Budget			Forecast Project Cost				Total Project Cost
	Funding Sources:	Prior to 2022	Estimate	2023	2024	2025	2026	2027	2028	
Unrestricted Street Revenue	-	-	10,000	-	-	-	-	-	-	10,000
Secured Grant	13,525	780,675	-	-	-	-	-	-	-	794,200
Traffic Impact Fees	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	13,525	780,675	10,000	-	-	-	-	-	-	804,200
Capital Expenditures:										
Design	13,525	46,475	-	-	-	-	-	-	-	60,000
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	734,200	10,000	-	-	-	-	-	-	744,200
Total Expenditures:	13,525	780,675	10,000	-	-	-	-	-	-	804,200

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-11

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

STIP# AUB-N/A
 CFP

LOS Corridor ID# 23

Description:

This project will widen 124th Avenue SE to create a four-lane section with bicycle and pedestrian facilities between SE 318th St and SE 312th St. The project will also construct improvements at the SE 312th St/124th Ave SE intersection (including adding bike lanes, dual westbound left-turn lanes, dual southbound through-lanes, a northbound right-turn pocket, ITS improvements, and pedestrian safety improvements). The project is needed to improve traffic operations along the corridor and to accommodate all travel modes.

Progress Summary:

Phase 1 improvements between SE 318th and SE 316th were completed by GRC in 2012.

Future Impact on Operating Budget:

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

Activity:	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
		Prior to 2022	2023	2024	2025	2026	2027	2028	Beyond 2028
Funding Sources:									
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	400,000	1,100,000	2,500,000	-
Other	-	-	-	-	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-	400,000	1,100,000	2,500,000	-
Capital Expenditures:									
Pre-Design	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	400,000	-	-	-
Right of Way	-	-	-	-	-	-	1,100,000	-	-
Construction	-	-	-	-	-	-	-	2,500,000	-
Total Expenditures:	-	-	-	-	-	400,000	1,100,000	2,500,000	-

Six Year Transportation Improvement Plan

CAPITAL IMPROVEMENT FUND (328)

TIP# R-12

Project Title: **2022 Neighborhood Traffic Calming Program Focus Area**
 Project No: **CP2217**
 Project Type: **Non-Capacity**
 Project Manager: **Cecile Malik**

STIP# AUB-N/A
 CFP

Description:

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

Progress Summary:

Focus area selection, study, outreach, and preliminary design underway in 2022. Construction anticipated in 2023. \$200k shown in 2023 is anticipated carry forward of 2022 ARPA funds.

Future Impact on Operating Budget:

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

Activity:	Prior to 2022	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			2023	2024	2025	2026	2027	2028	Beyond 2028	
Funding Sources:										
<i>Fund Balance</i>	-	-	-	-	-	-	-	-	-	-
<i>Unsecured Grant</i>	-	-	-	-	-	-	-	-	-	-
<i>REET 2</i>	-	45,000	-	-	-	-	-	-	-	45,000
<i>Other (ARPA)</i>	-	-	200,000	-	-	-	-	-	-	200,000
Total Funding Sources:	-	45,000	200,000	-	-	-	-	-	-	245,000
Capital Expenditures:										
<i>Design</i>	-	45,000	-	-	-	-	-	-	-	45,000
<i>Right of Way</i>	-	-	-	-	-	-	-	-	-	-
<i>Construction</i>	-	-	200,000	-	-	-	-	-	-	200,000
Total Expenditures:	-	45,000	200,000	-	-	-	-	-	-	245,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-16

Project Title: **Regional Growth Center Access Improvements**
 Project No: **CP2110**
 Project Type: **Capacity**
 Project Manager: **Seth Wickstrom**

STIP# AUB-N/A
 CFP

LOS Corridor ID# 2

Description:

The project will construct a northbound left-turn lane and a northbound/southbound crosswalk at the 3rd Street NE/Auburn Avenue intersection, and realign the 4th Street NE/Auburn Way N intersection to eliminate the split phase signal operation improving circulation and access. The project will improve traffic operations, safety, and circulation for both vehicles and non-motorized users.

Progress Summary:

Grant funding for the design and construction phases was awarded from Sound Transit in 2019. The design phase of the project has been initiated, and is currently underway.

Future Impact on Operating Budget:

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

Activity:	Funding Sources:	Prior to 2022	2022 YE Estimate	Budget			Forecast Project Costs				Total Project Cost
				2023	2024	2025	2026	2027	2028	Beyond 2028	
	<i>Unrestricted Street Revenue</i>	-	-	-	-	-	-	-	-	-	-
	<i>Secured Grant (Sound Transit)</i>	64,682	260,318	1,300,000	-	-	-	-	-	-	1,625,000
	<i>Traffic Impact Fees</i>	16,170	168,830	1,385,000	-	-	-	-	-	-	1,570,000
	<i>Other (Private Development)</i>	-	-	-	-	-	-	-	-	-	-
	Total Funding Sources:	80,852	429,148	2,685,000	-	-	-	-	-	-	3,195,000
	Capital Expenditures:										
	<i>Design</i>	80,852	329,148	-	-	-	-	-	-	-	410,000
	<i>Right of Way</i>	-	100,000	-	-	-	-	-	-	-	100,000
	<i>Construction</i>	-	-	2,685,000	-	-	-	-	-	-	2,685,000
	Total Expenditures:	80,852	429,148	2,685,000	-	-	-	-	-	-	3,195,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-26

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

STIP# AUB-N/A
 CFP

LOS Corridor ID# 10

Description:

This project will widen E Valley Highway between Lakeland Hills Way and Terrace View Drive SE, approximately 0.6 miles. The roadway will have a four/five lane cross section with a trail connection along the east side. Other project elements include storm improvement, illumination and ITS. The project will provide congestion relief along the corridor and provide access for non-motorized users.

Progress Summary:

Grant funding for the design phase of the project is is being applied for in 2022.

Future Impact on Operating Budget:

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

Activity:	Funding Sources:	2022 YE Estimate	Budget			Forecast Project Cost				Total Project Cost
			Prior to 2022	2023	2024	2025	2026	2027	2028	
	Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-
	Unsecured Grant	-	-	-	1,050,000	-	4,500,000	-	-	5,550,000
	Traffic Impact Fees	-	-	-	350,000	500,000	2,900,000	-	-	3,750,000
	Other (Developer)	-	-	-	-	-	-	-	-	-
	Total Funding Sources:	-	-	-	1,400,000	500,000	7,400,000	-	-	9,300,000
	Capital Expenditures:									
	Design	-	-	-	1,400,000	-	-	-	-	1,400,000
	Right of Way	-	-	-	-	500,000	-	-	-	500,000
	Construction	-	-	-	-	-	7,400,000	-	-	7,400,000
	Total Expenditures:	-	-	-	1,400,000	500,000	7,400,000	-	-	9,300,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-27

Project Title: **Garden Avenue Realignment**
 Project No: **CP2022**
 Project Type: **Safety, Capacity**
 Project Manager: **Kim Truong**

STIP# AUB-N/A

LOS Corridor ID# 19

Description:

The project will construct a new east/west connection between Garden Avenue and 104th Avenue SE, and will cul-de-sac Garden Avenue to the north of 8th Street NE. This will improve traffic operations and safety along 8th Street NE.

Progress Summary:

The previous project title (Lea Hill Rd Segment 1A) was updated based on recommendations from the Lea Hill Corridor Study in 2020. In 2016, a parcel at the intersection of Garden Avenue and 320th/8th Street was purchased for the project. In 2016, right-of-way was dedicated for a portion of the new east/west roadway as part of an adjacent development project. During 2022 the design phase and ROW acquisition are anticipated to be completed.

Future Impact on Operating Budget:

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

Activity:	2022 YE		Budget			Forecast Project Cost				Total Project Cost
	Prior to 2022	Estimate	2023	2024	2025	2026	2027	2028	Beyond 2028	
Funding Sources:										
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	85,652	160,000	704,348	-	-	-	-	-	-	950,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	85,652	160,000	704,348	-	-	-	-	-	-	950,000
Capital Expenditures:										
Design	85,652	85,000	-	-	-	-	-	-	-	170,652
Right of Way	-	75,000	-	-	-	-	-	-	-	75,000
Construction	-	-	704,348	-	-	-	-	-	-	704,348
Total Expenditures:	85,652	160,000	704,348	-	-	-	-	-	-	950,000

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# S-2

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

STIP# N/A

LOS Corridor ID# 15

Description:

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

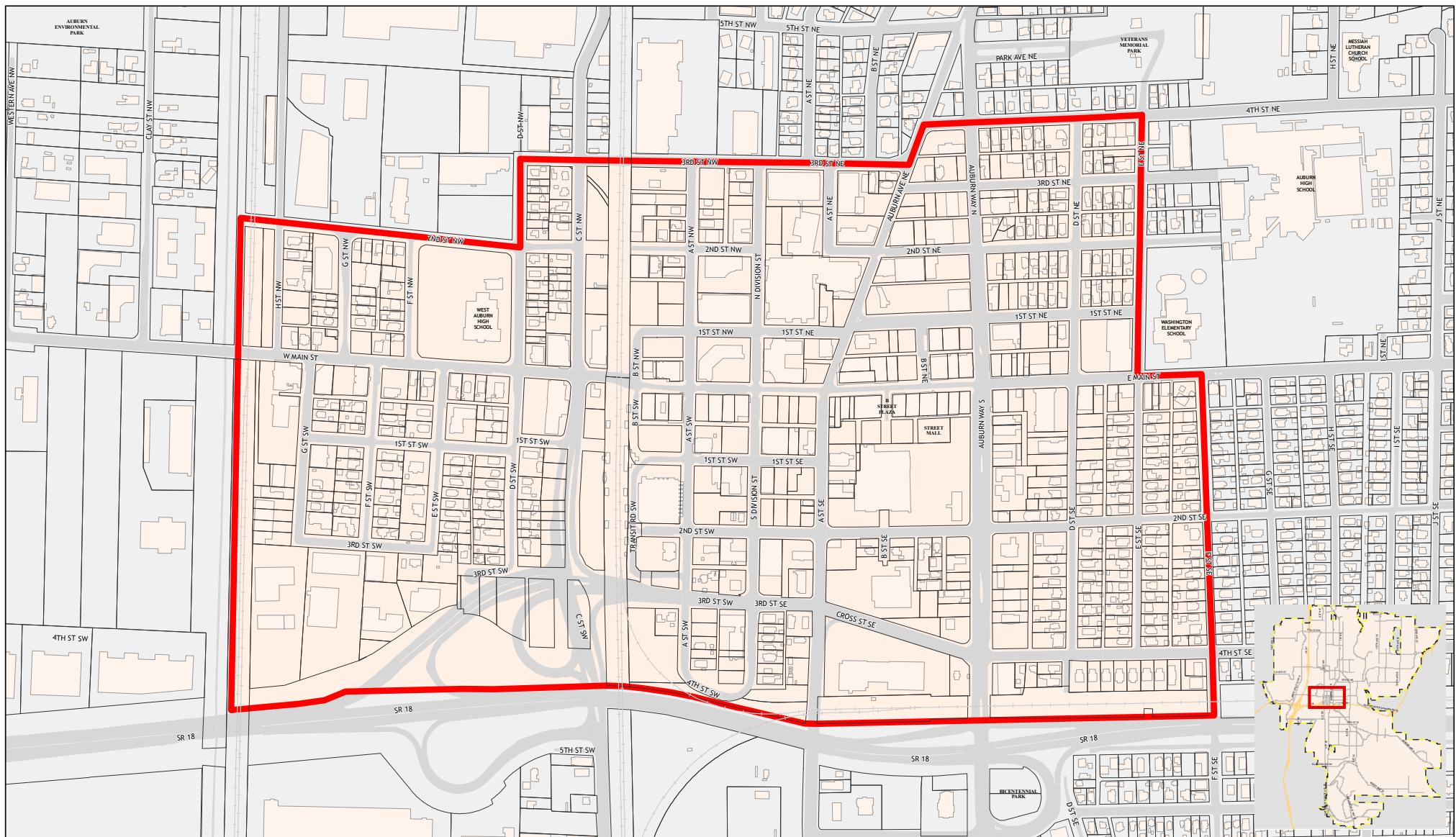
Progress Summary:

The 10 year monitoring period began in 2018 after final completion of the construction phase, and will continue through 2028.

Future Impact on Operating Budget:

N/A

Activity:	2022 YE		Budget			Forecast Project Cost				
Funding Sources:	Prior to 2022	Estimate	2023	2024	2025	2026	2027	2028	Beyond 2028	Total Project Cost
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	-	-	-	-	-	-	-	-	-
Traffic Impact Fees	17,213	20,000	75,000	75,000	20,000	20,000	20,000	20,000	20,000	287,213
Wetland Mitigation Fee (124)	-	-	73,000	-	-	-	-	-	-	73,000
Total Funding Sources:	17,213	20,000	148,000	75,000	20,000	20,000	20,000	20,000	20,000	360,213
Capital Expenditures:										
Design	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Monitoring	17,213	20,000	148,000	75,000	20,000	20,000	20,000	20,000	20,000	360,213
Total Expenditures:	17,213	20,000	148,000	75,000	20,000	20,000	20,000	20,000	20,000	360,213



CITY OF AUBURN
WASHINGTON

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Auburn Downtown Map
Figure 1

1 INCH = 400 FEET

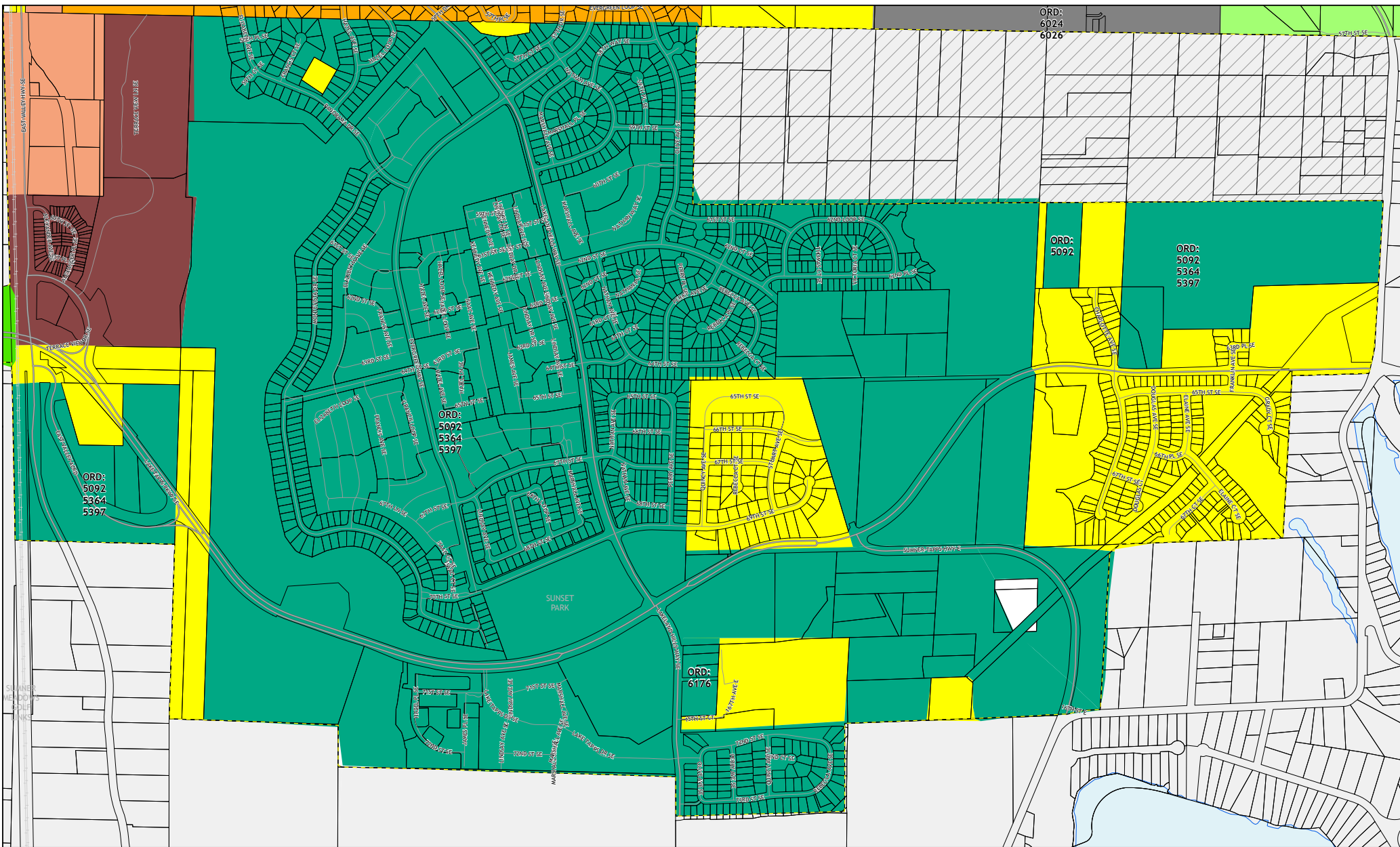
Printed On: 08/16/2010

Map ID : 1271

 Urban Center Boundary (231.34 Acres)

 Auburn City Limits

Lakeland Hills South PUD



- Auburn City Limits
- Water Features
- R2/LHR2 Single-Family Residential District
- PUD Planned Unit Development
- Parcels
- RR Residential District
- C1/LHC1 Light Commercial District
- Lakeland Hills South PUD
- Potential Annexation Areas
- R1/LHR1 Single-Family Residential District
- P1/LHP1 Public Use District
- TV Terrace View

0 140 280 420 560 700
FEET

Printed On 03/05/09
Map ID: 3340



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