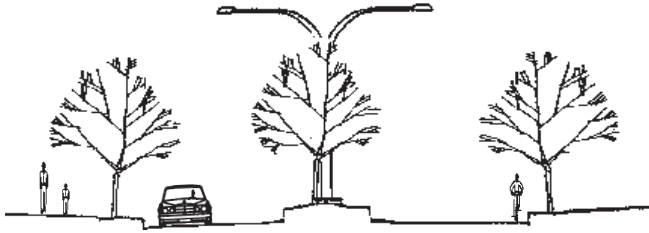


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# Transportation



## Background

The transportation needs of the City of Lacey and its planning areas are met by a growing multimodal network of arterial, collector and local residential streets. Arterial streets are designed to move goods and people from one section of the urban area to another, and carry the greatest portion of through or long-distance travel. Collector streets generally connect commercial, industrial and residential projects to other collectors and arterials, and provide a balance of mobility and access. Residential streets are designed to move people within neighborhood, to a collector or arterial. While collector and local access streets are usually built as a condition of development, arterial streets are usually constructed using a combination of federal, state, local and private funds. The transportation projects listed in this transportation element are improvements necessary to improve safety and meet existing and future demand. It is important to note that the timing of these projects depends upon securing funding and the pace of development.

Maintenance of existing public streets is the responsibility of the city. Routine maintenance includes regular street sweeping, stormwater conveyance and treatment, pavement restoration, sign cleaning, signal and illumination maintenance and lane marking. Major maintenance includes asphalt overlay projects, which are prioritized by the city's pavement management system. Funding for street maintenance comes from the City's portion of the sales tax, utility taxes, a

portion of the city's stormwater utility, and state road and fuel taxes.

The City of Lacey's adopted Comprehensive Transportation Plan and the Six Year Transportation Improvement Plan serve as the basis for the Transportation Element of this Capital Facilities Plan. The plan identifies street, bicycle and pedestrian infrastructure improvements needed to accommodate the area's anticipated travel demand. The City of Lacey is a member of the Thurston Regional Planning Council (TRPC), which serves as the federally recognized Metropolitan Planning Organization (MPO) for the Lacey-Olympia-Tumwater urban area. TRPC also serves as the state recognized Regional Transportation Planning Organization (RTPO) for Thurston County. Lacey's Transportation Plan was created concurrently with TRPC's Regional Transportation Plan in order to assure that local and regional transportation needs are addressed in a cohesive and integrated manner.

## Transportation Planning Goals

Lacey's Transportation Plan adopts a number of transportation planning goals and policies designed to guide the development of a multimodal transportation system that will support the city's Comprehensive Land Use Plan and accommodate the transportation needs of the city into the future.

## Level of Service Analysis

The City has established service levels for the street network to provide a means for identifying deficiencies in the transportation system. Level of Service (LOS) is a qualitative term describing operating conditions a driver will experience while traveling on a particular street or highway during a specific time interval. It ranges from A (very little delay) to F (long

delays and congestion). Any transportation facility that functions below the adopted standards is considered to be failing.

While levels of roadway congestion are identified through the above national standards, which of the above standards represent “acceptable” congestion is determined at the local level.

To predict the effect of population and employment growth on Lacey’s LOS, traffic volume forecasts were jointly developed by TRPC and a consulting engineering firm using a computer model of the entire Thurston County roadway network. The model was calibrated to match current transportation volumes, and then traffic volumes were estimated for a future year, based on forecasted future land use and the current transportation infrastructure. This tests the capability of the current system to sustain future traffic, and reveals the road sections that are likely to become congested. Alternative solutions are proposed to address the congestion, and the model evaluates their performance. This process assists in allocating scarce resources in a way that benefits the city’s transportation network.

## **Alternative Modes of Transportation**

Lacey has emphasized and continues to emphasize a multi-modal transportation system. Many of the city’s streets include sidewalks and bike lanes, making non-motorized travel a viable alternative to cars. Current standards require non-motorized elements including bike lanes and sidewalks on all new or redeveloped portions of roadway, in order to close any gaps in the existing system and expand its network. Additionally, Travel Demand Management strategies include provisions for bicycle and pedestrian facilities, as well as long-term efforts to promote multimodal transportation options and implement transit-oriented development. The Transportation Plan incorporates and integrates the Pedestrian Plan and Bicycle Facilities Plan. The Lacey Pedestrian Plan includes many facilities

that will be completed as elements of scheduled roadway improvements projects, and a number of others that will be constructed through “stand-alone” sidewalk projects. Improvements with the Bicycle Facilities Plan will also be completed through a combination of roadway improvement projects and stand-alone projects along existing roadways.

## **6-Year Financing Plan**

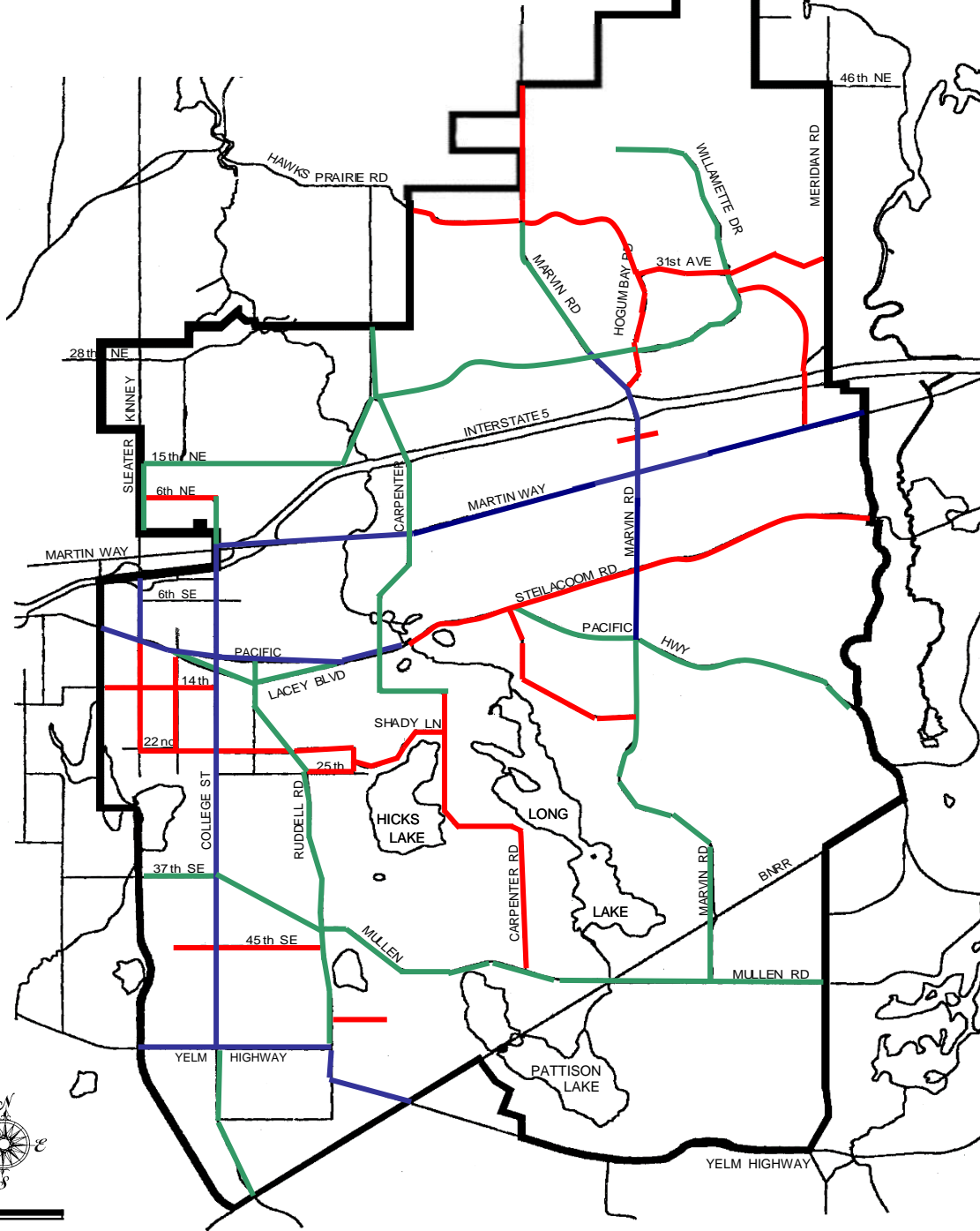
The financing plan for the first 6 years of the Transportation Element of this Capital Facilities Plan is outlined in the Transportation Projects Summary Sheet. Funding sources include the general fund, arterial street fund, grants, shared costs with other jurisdictions, and developer contributions.

As a final note, it should be recognized that the principal purpose of this Capital Facilities Plan is to demonstrate how the city will implement its adopted Transportation Plan. Readers wishing more detailed explanations of transportation planning methodologies are encouraged to review the full Comprehensive Transportation Plan.



CITY OF LACEY  
CAPITAL FACILITIES PLAN  
2019-2038

PUGET SOUND



1 MILE

**Principal City Streets  
Inventory Map**

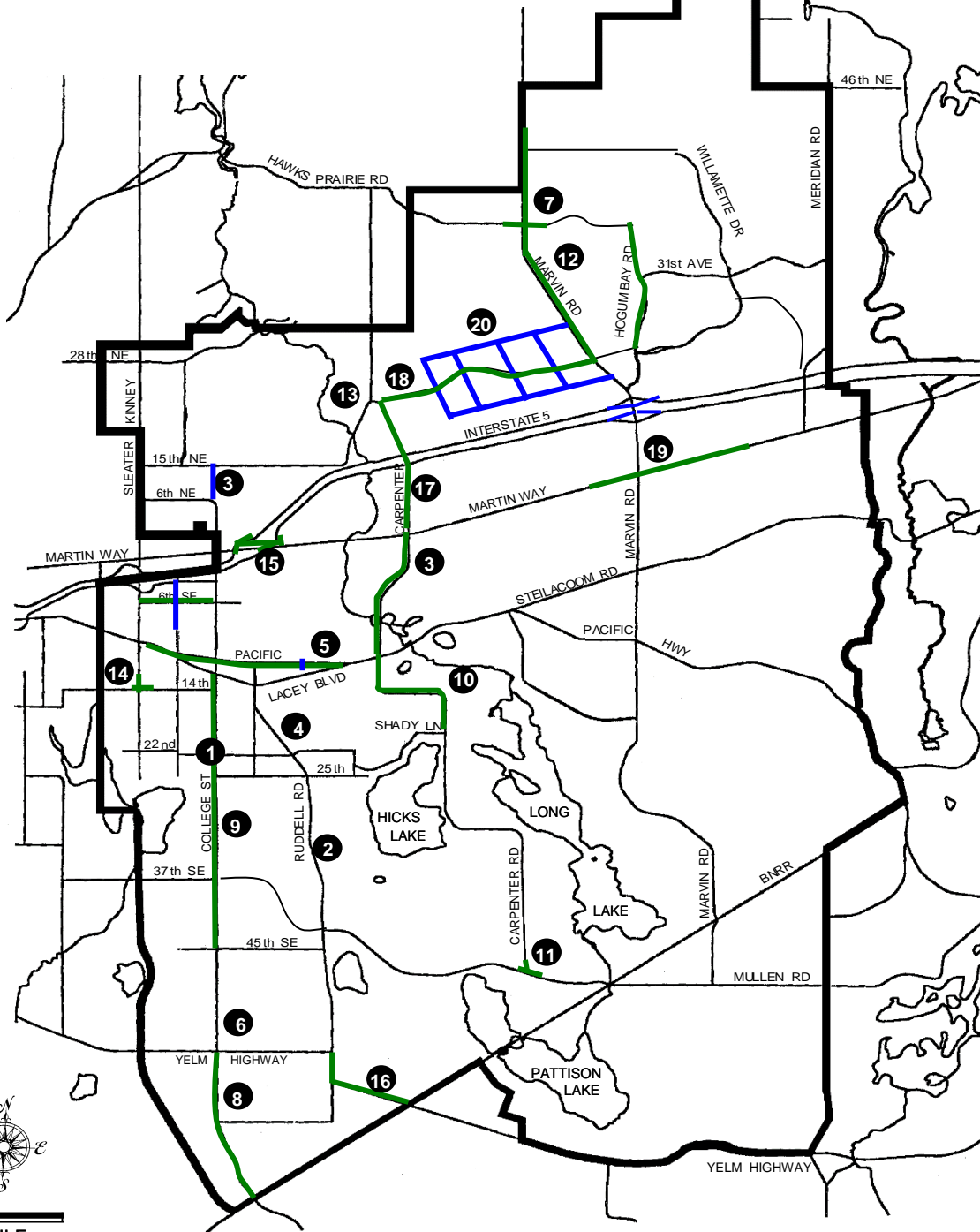
- Major Arterials —
- Minor Arterials —
- Collectors —

**Lacey UGA  
Boundary**



# CITY OF LACEY CAPITAL FACILITIES PLAN 2019-2038

PUGET  
SOUND



1 MILE

## Transportation Projects

Project Numbers  
Major Upgrades  
New Roadway



Lacey UGA  
Boundary

**CITY OF LACEY 2019-2038 CAPITAL FACILITIES PLAN  
TRANSPORTATION PROJECTS SUMMARY SHEET**

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
<b>FUNDING SOURCES</b>										
General Revenue										
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund	3,205,243	5,485,700	6,245,600	1,898,600	2,165,100	2,630,000	4,906,500	23,331,500	57.6%	32,416,600
PWTF Loan										
Interfund Loan										
Federal Grants	94,700	4,698,500	311,400	311,400	224,900	562,500	562,500	6,671,200	16.5%	57,707,150
State Grants	1,120,000	630,000		50,000	120,000	440,000	2,371,000	3,611,000	8.9%	12,563,750
Traffic Mitigation	2,068,050	570,100	1,030,000	1,880,000	1,130,000	500,000	1,400,000	6,510,100	16.1%	11,200,000
Other						187,500	187,500	375,000	0.9%	20,625,000
<b>TOTAL</b>	<b>6,487,993</b>	<b>11,384,300</b>	<b>7,587,000</b>	<b>4,140,000</b>	<b>3,640,000</b>	<b>4,320,000</b>	<b>9,427,500</b>	<b>40,498,800</b>	<b>100.0%</b>	<b>134,512,500</b>
<b>EXPENDITURES BY CATEGORY</b>										
Planning										
Preliminary Design	690,400									
Design & Engineering	1,617,250	390,000	650,000	800,000	800,000	1,810,000	1,887,500	6,337,500	15.6%	9,442,500
Land / ROW Acquisition	2,368,393	394,000	400,000		200,000	370,000	1,000,000	2,364,000	5.8%	14,800,000
Construction	1,770,300	10,600,300	6,537,000	3,340,000	2,640,000	2,140,000	6,540,000	31,797,300	78.5%	110,270,000
Other	41,750									
<b>TOTAL</b>	<b>6,488,093</b>	<b>11,384,300</b>	<b>7,587,000</b>	<b>4,140,000</b>	<b>3,640,000</b>	<b>4,320,000</b>	<b>9,427,500</b>	<b>40,498,800</b>	<b>100.0%</b>	<b>134,512,500</b>
<b>EXPENDITURES BY PROJECT</b>										
TRANS- 1	College Street Corridor - Phase 1	2,578,400	3,780,000	2,997,000				6,777,000	16.7%	
TRANS- 2	Ruddell Road Sidewalk/Retaining Walls	115,500	194,000	1,000,000				1,194,000	2.9%	
TRANS- 3	College Street NE Extension	129,000	30,000	30,000	100,000	200,000	300,000	1,500,000	5.3%	1,140,000
TRANS- 4	Pedestrian & Bicycle Improvements		75,000	100,000	100,000	100,000	100,000	575,000	1.4%	
TRANS- 5	Lebanon St Extension	23,400	505,300					505,300	1.2%	
TRANS- 6	Annual Street Overlay	1,546,600	6,000,000	1,800,000	1,800,000	1,800,000	1,800,000	15,000,000	37.0%	5,400,000
TRANS- 7	Hawks Prairie/Marvin Roundabout	227,300	30,000		1,200,000			1,230,000	3.0%	
TRANS- 8	Rainier Road Improvements	203,300				80,000	100,000	1,960,000	5.3%	1,000,000
TRANS- 9	College St Corridor Improvements	63,000	60,000	360,000	360,000	260,000		1,040,000	2.6%	28,700,000
TRANS- 10	Carpenter Rd Capacity Improvements					100,000	200,000	430,000	1.1%	3,910,000
TRANS- 11	Carpenter Rd and Mullen Improvements	422,393	210,000	300,000				510,000	1.3%	
TRANS- 12	Marvin Road Improvements		500,000	1,000,000	500,000	1,000,000	1,000,000	6,000,000	14.8%	9,000,000
TRANS- 13	Britton Parkway/Carpenter Improvements	11,800			80,000	100,000	70,000	850,000	2.1%	700,000
TRANS- 14	Sleater Kinney Improvements	15,300								875,000
TRANS- 15	Martin Way & I-5 Interchange	612,100					750,000	750,000	3.7%	41,100,000
TRANS- 16	Yelm Highway Improvements	540,000						187,500	0.5%	4,987,500
TRANS- 17	Carpenter Road Widening							300,000	0.7%	18,800,000
TRANS- 18	Britton Parkway Widening Phase II							100,000	0.2%	2,400,000
TRANS- 19	Martin Way East Improvements									5,500,000
TRANS- 20	Lacey Hawks Prairie Business Dist.									11,000,000
<b>TOTAL</b>	<b>6,488,093</b>	<b>11,384,300</b>	<b>7,587,000</b>	<b>4,140,000</b>	<b>3,640,000</b>	<b>4,320,000</b>	<b>9,427,500</b>	<b>40,498,800</b>	<b>100.0%</b>	<b>134,512,500</b>

Notes: Project funding and expenditure amounts shown in the future years column are preliminary estimates for planning purposes. Identification of specific revenue sources and expenditures will be made as projects move into the 6-year planning window

Planning Period: 2019-2038  
 Project Title: College Street Corridor - Phase 1  
 Location: College Street

File Number: 14tr001.xls  
 UGA Planning Area: Central  
 Trans. Plan Project: 34

CFP Project: TRANS- 1  
 Department: Public Works

Project Description: Construct a roundabout at the intersection of College St SE and 22nd Avenue. Realign and improve both College Street and 22nd Avenue from approximately 18th Avenue to 25th Avenue. Includes sidewalks illumination, access control, landscaping, and other urban amenities.

Project Justification: Capacity and safety improvement are needed.

Policy Basis: Six Year TIP

Current Project Status: Design

Land Status: R.O.W. Required

### PROJECT FUNDING SOURCES AND EXPENDITURES

	<u>Prior Years</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>6-Year Total</u>	<u>%</u>	<u>Future Years</u>
<b>FUNDING</b>										
General Revenue										
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund	1,202,800	2,703,400	2,997,000					5,700,400	84%	
PWTF Loan										
Interfund Loan										
Federal <sup>1</sup> Grants	94,700	446,600						446,600	7%	
State Grants <sup>2</sup>	1,120,000	630,000						630,000	9%	
Traffic Mitigation	160,900									
Other										
<b>TOTAL FUNDING</b>	<u>2,578,400</u>	<u>3,780,000</u>	<u>2,997,000</u>					<u>6,777,000</u>	<u>100%</u>	
<b>EXPENDITURES</b>										
Planning										
Preliminary Design										
Design & Engineering	835,000									
Land / ROW Acquisition	1,743,400									
Construction		3,780,000	2,997,000					6,777,000	100%	
Other										
<b>TOTAL EXPENDITURES</b>	<u>2,578,400</u>	<u>3,780,000</u>	<u>2,997,000</u>					<u>6,777,000</u>	<u>100%</u>	

Notes:

Planning Period: 2019-2038  
 Project Title: Ruddell Road Sidewalk/Retaining Walls  
 Location: Ruddell Road

File Number: 14tr002.xls  
 UGA Planning Area: Central  
 Trans. Plan Project: N/A

CFP Project: TRANS 2  
 Department: Public Works

Project Description: Design and build sidewalks and retaining walls along west side of Ruddell Road from 27th Ave to Brentwood Drive.

Project Justification: Improvements for pedestrian safety.

Policy Basis: 2014 TIP

Current Project Status: Design & R.O.W. Acquisition

Land Status: R.O.W. Required

### PROJECT FUNDING SOURCES AND EXPENDITURES

	<u>Prior Years</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>6-Year Total</u>	<u>%</u>	<u>Future Years</u>
<b>FUNDING</b>										
General Revenue										
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund	115,500	194,000	1,000,000					1,194,000	100%	
PWTF Loan										
Interfund Loan										
Federal <sup>1</sup> Grant										
State Grant										
Traffic Mitigation										
Other										
<b>TOTAL FUNDING</b>	<u>115,500</u>	<u>194,000</u>	<u>1,000,000</u>					<u>1,194,000</u>	<u>100%</u>	
<b>EXPENDITURES</b>										
Planning										
Preliminary Design										
Design & Engineering	94,900									
Land / ROW Acquisition	20,600	194,000	100,000					294,000	25%	
Construction			900,000					900,000	75%	
Other										
<b>TOTAL EXPENDITURES</b>	<u>115,500</u>	<u>194,000</u>	<u>1,000,000</u>					<u>1,194,000</u>	<u>100%</u>	

Notes:

5-7

Planning Period: 2019-2038  
 Project Title: College Street NE Extension  
 Location: College Street NE

File Number: 14tr003.xls  
 UGA Planning Area: Pleasant Glade  
 Trans. Plan Project: 7

CFP Project: TRANS- 3  
 Department: Public Works

Project Description: Extend College Street from 6th Avenue NE to 15th Avenue NE with 3-lane roadway with bike lanes and sidewalks. Rechannelize and rehabilitate both 6th Avenue and College Street to correlate.

Project Justification: Improve safety and capacity roadway improvements.

Policy Basis: 2014 TIP

Current Project Status: Planning

Land Status: R.O.W. Secured

### PROJECT FUNDING SOURCES AND EXPENDITURES

	<u>Prior Years</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>6-Year Total</u>	<u>%</u>	<u>Future Years</u>
<b>FUNDING</b>										
General Revenue										
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund					200,000	300,000	750,000	1,250,000		570,000
PWTF Loan										
Interfund Loan										
Federal Grant										
State Grant							750,000	750,000		570,000
Traffic Mitigation	129,000	30,000	30,000	100,000				160,000		
Other										
<b>TOTAL FUNDING</b>	<u>129,000</u>	<u>30,000</u>	<u>30,000</u>	<u>100,000</u>	<u>200,000</u>	<u>300,000</u>	<u>1,500,000</u>	<u>2,160,000</u>		<u>1,140,000</u>
<b>EXPENDITURES</b>										
Planning										
Preliminary Design										
Design & Engineering	87,250	30,000	30,000	100,000				160,000		
Land / ROW Acquisition					200,000	300,000		500,000		
Construction							1,500,000	1,500,000		1,140,000
Other	41,750									
<b>TOTAL EXPENDITURES</b>	<u>129,000</u>	<u>30,000</u>	<u>30,000</u>	<u>100,000</u>	<u>200,000</u>	<u>300,000</u>	<u>1,500,000</u>	<u>2,160,000</u>		<u>1,140,000</u>

Notes:



Planning Period: 2019-2038  
 Project Title: Pedestrian & Bicycle Improvements  
 Location: Various

File Number: 14tr004.xls  
 UGA Planning Area: Various  
 Trans. Plan Project: N/A

CFP Project: TRANS- 4  
 Department: Public Works

Project Description: Install and Pedestrian and Bicycle Improvements in accordance with City Pedestrian and Bicycle Plan

Project Justification: Safety Improvements.

Policy Basis: 2014 TIP

Current Project Status: Design

Land Status: R.O.W. Secured

### PROJECT FUNDING SOURCES AND EXPENDITURES

	<u>Prior Years</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>6-Year Total</u>	<u>%</u>	<u>Future Years</u>
<b>FUNDING</b>										
General Revenue										
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund		75,000	100,000	50,000	50,000	50,000	50,000	375,000	65%	
PWTF Loan										
Interfund Loan										
Federal Grant										
State Grant				50,000	50,000	50,000	50,000	200,000	35%	
Traffic Mitigation										
Other										
<b>TOTAL FUNDING</b>		<u>75,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>575,000</u>	<u>100%</u>	
<b>EXPENDITURES</b>										
Planning										
Preliminary Design										
Design & Engineering										
Land / ROW Acquisition										
Construction		75,000	100,000	100,000	100,000	100,000	100,000	575,000	100%	
Other										
<b>TOTAL EXPENDITURES</b>		<u>75,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>575,000</u>	<u>100%</u>	

Notes:

Planning Period: 2019-2038  
 Project Title: Lebanon St Extension  
 Location: Lacey Blvd to Pacific Avenue

File Number: 14tr005.xls  
 UGA Planning Area: Central  
 Trans. Plan Project: 10

CFP Project: TRANS- 5  
 Department: Public Works

Project Description: New roadway extension Lebanon Street between Lacey Blvd and Pacific Avenue.

Project Justification: Connectivity improvement and access to the proposed Train Depot Museum.

Policy Basis: 2014 TIP

Current Project Status: Planning

Land Status: City Owned

### PROJECT FUNDING SOURCES AND EXPENDITURES

	<u>Prior Years</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>6-Year Total</u>	<u>%</u>	<u>Future Years</u>
<b>FUNDING</b>										
General Revenue										
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund	23,400	505,300						505,300	100%	
PWTF Loan										
Interfund Loan										
Federal Grant										
State Grant										
Traffic Mitigation										
Other										
<b>TOTAL FUNDING</b>	<u>23,400</u>	<u>505,300</u>						<u>505,300</u>	<u>100%</u>	
<b>EXPENDITURES</b>										
Planning										
Preliminary Design										
Design & Engineering	23,400									
Land / ROW Acquisition										
Construction		505,300						505,300	100%	
Other <sup>2</sup>										
<b>TOTAL EXPENDITURES</b>	<u>23,400</u>	<u>505,300</u>						<u>505,300</u>	<u>100%</u>	

Notes:

Planning Period: 2019-2038  
 Project Title: Annual Street Overlay  
 Location: Varies

File Number: 14tr006.xls  
 UGA Planning Area: Varies  
 Trans. Plan Project: N/A

CFP Project: TRANS- 6  
 Department: Public Works

Project Description: Annual street overlay program. The Annual Overlay program ended in 2016 but a Transportation Benefit District (TBD) was created in 2017 to fund a Pavement Management Program for a period of 10 years.

Project Justification: TBD funding will allow the City to maintain the streets and sidewalks at a high level.

Policy Basis: Annual city budgets

Current Project Status: Planning

Land Status: City R.O.W

### PROJECT FUNDING SOURCES AND EXPENDITURES

11-5

FUNDING	<u>Prior Years</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>6-Year Total</u>	<u>%</u>	<u>Future Years</u>
General Revenue										
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund	1,546,600	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000	72%	5,400,000
PWTF Loan										
Interfund Loan										
Federal Grant		4,200,000						4,200,000		
State Grant										
Traffic Mitigation										
Other										
<b>TOTAL FUNDING</b>	<u>1,546,600</u>	<u>6,000,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>15,000,000</u>	<u>100%</u>	<u>5,400,000</u>
<b>EXPENDITURES</b>										
Planning										
Preliminary Design										
Design & Engineering	316,300	260,000	260,000	260,000	260,000	260,000	260,000	1,560,000	10%	780,000
Land / ROW Acquisition										
Construction	1,230,300	5,740,000	1,540,000	1,540,000	1,540,000	1,540,000	1,540,000	13,440,000	90%	4,620,000
Other <sup>2</sup>										
<b>TOTAL EXPENDITURES</b>	<u>1,546,600</u>	<u>6,000,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>15,000,000</u>	<u>100%</u>	<u>5,400,000</u>

Notes:

Planning Period: 2019-2038  
 Project Title: Hawks Prairie/Marvin Roundabout  
 Location: Hawks Prairie Rd and Marvin Rd

File Number: tr008.xls  
 UGA Planning Area: Hawks Prairie  
 Trans. Plan Project: 38

CFP Project: TRANS 7  
 Department: Public Works

Project Description: Increase capacity by adding an additional lane to the existing roundabout.

Project Justification: Safety and capacity improvements.

Policy Basis: Best Management Practices

Current Project Status: Preliminary Design

Land Status: To be determined

### PROJECT FUNDING SOURCES AND EXPENDITURES

5-13

FUNDING	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
General Revenue										
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Federal Grant										
State Grant										
Traffic Mitigation	227,200	30,000		1,200,000				1,230,000	100%	
Other										
<b>TOTAL FUNDING</b>	<b>227,200</b>	<b>30,000</b>		<b>1,200,000</b>				<b>1,230,000</b>	<b>100%</b>	
<b>EXPENDITURES</b>										
Planning										
Preliminary Design										
Design & Engineering	227,300	30,000						30,000	2%	
Land / ROW Acquisition										
Construction				1,200,000				1,200,000	98%	
Other <sup>2</sup>										
<b>TOTAL EXPENDITURES</b>	<b>227,300</b>	<b>30,000</b>		<b>1,200,000</b>				<b>1,230,000</b>	<b>100%</b>	

Notes:

Planning Period: 2019-2038  
 Project Title: Rainier Road Improvements  
 Location: Yelm Highway to south city limits

File Number: 14tr010.xls  
 UGA Planning Area: Horizons  
 Trans. Plan Project: 5

CFP Project: TRANS- 8  
 Department: Public Works

Project Description: Improve tapers and storage at the intersections and add bike lanes and sidewalks.

Project Justification: Reduce congestion and create safe pedestrian sidewalks and bike lanes.

Policy Basis: 2014 TIP

Current Project Status: Planning

Land Status: R.O.W. Needed

### PROJECT FUNDING SOURCES AND EXPENDITURES

5-15

FUNDING	<u>Prior Years</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>6-Year Total</u>	<u>%</u>	<u>Future Years</u>
General Revenue										
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund					50,000	100,000	980,000	1,130,000	53%	500,000
PWTF Loan										
Interfund Loan										
Federal Grant										
State Grant							980,000	980,000	46%	500,000
Traffic Mitigation	203,300				30,000			30,000	1%	
Other										
<b>TOTAL FUNDING</b>	<u>203,300</u>				<u>80,000</u>	<u>100,000</u>	<u>1,960,000</u>	<u>2,140,000</u>	<u>100%</u>	<u>1,000,000</u>
<b>EXPENDITURES</b>										
Planning										
Preliminary Design										
Design & Engineering		23,700			80,000	100,000	160,000	340,000	16%	
Land / ROW Acquisition		179,600								
Construction							1,800,000	1,800,000	84%	1,000,000
Other										
<b>TOTAL EXPENDITURES</b>	<u>203,300</u>				<u>80,000</u>	<u>100,000</u>	<u>1,960,000</u>	<u>2,140,000</u>	<u>100%</u>	<u>1,000,000</u>

Notes: State Grant of \$1,360,690

Planning Period: 2019-2038  
 Project Title: College St Corridor Improvements  
 Location: College St - 37th Ave to Lacey Blvd

File Number: 14tr011.xls  
 UGA Planning Area: Central  
 Trans. Plan Project: 45/46

CFP Project: TRANS- 9  
 Department: Public Works

Project Description: Construct remaining portions of the the College St Corridor Improvements. This includes both the College Street and 16th Ave and College Street and 29th Ave Roundabouts along with Access Control.

Project Justification: Urban arterial intersection and capacity improvements.

Policy Basis: 2014 TIP

Current Project Status: Planning

Land Status: R.O.W. Required

### PROJECT FUNDING SOURCES AND EXPENDITURES

5-16

	<u>Prior Years</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>6-Year Total</u>	<u>%</u>	<u>Future Years</u>
<b>FUNDING</b>										
General Revenue										
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund	63,000	8,100	48,600	48,600	35,100			140,400	14%	14,350,000
PWTF Loan										
Interfund Loan										
Federal Grant		51,900	311,400	311,400	224,900			899,600	87%	14,350,000
State Grant										
Traffic Mitigation										
Other										
<b>TOTAL FUNDING</b>	<u>63,000</u>	<u>60,000</u>	<u>360,000</u>	<u>360,000</u>	<u>260,000</u>			<u>1,040,000</u>	<u>100%</u>	<u>28,700,000</u>
<b>EXPENDITURES</b>										
Planning										
Preliminary Design	63,000									
Design & Engineering		60,000	360,000	360,000	260,000			1,040,000	100%	1,300,000
Land / ROW Acquisition										5,000,000
Construction										22,400,000
Other										
<b>TOTAL EXPENDITURES</b>	<u>63,000</u>	<u>60,000</u>	<u>360,000</u>	<u>360,000</u>	<u>260,000</u>			<u>1,040,000</u>	<u>100%</u>	<u>28,700,000</u>

Notes:

Planning Period: 2019-2038  
 Project Title: Carpenter Rd Capacity Improvements  
 Location: Pacific Ave to Shady Lane

File Number: 14tr012.xls  
 UGA Planning Area: Central/Lakes  
 Trans. Plan Project: 2

CFP Project: TRANS 10  
 Department: Public Works

Project Description: Widen roadway to taper from 5-lane section to 3-lane section with bike lanes and sidewalks. Also realign 14th Avenue.

Project Justification: Multimodal roadway improvements.

Policy Basis: 2014 TIP

Current Project Status: Planning

Land Status: City Owned

**PROJECT FUNDING SOURCES AND EXPENDITURES**

5-17

	<u>Prior Years</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>6-Year Total</u>	<u>%</u>	<u>Future Years</u>
<b>FUNDING</b>										
General Revenue										
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund					30,000	60,000	39,000	129,000		527,850
PWTF Loan										
Interfund Loan										
Federal Grant										3,382,150
State Grant					70,000	140,000	91,000	301,000		
Traffic Mitigation										
Other										
<b>TOTAL FUNDING</b>					<u>100,000</u>	<u>200,000</u>	<u>130,000</u>	<u>430,000</u>		<u>3,910,000</u>
<b>EXPENDITURES</b>										
Planning										
Preliminary Design										
Design & Engineering					100,000	200,000	130,000	430,000		
Land / ROW Acquisition										500,000
Construction										3,410,000
Other <sup>2</sup>										
<b>TOTAL EXPENDITURES</b>					<u>100,000</u>	<u>200,000</u>	<u>130,000</u>	<u>430,000</u>		<u>3,910,000</u>

Planning Period: 2019-2038  
 Project Title: Carpenter Rd and Mullen Improvements  
 Location: Carpenter Rd and Mullen Rd

File Number: 14tr013.xls  
 UGA Planning Area: Lakes  
 Trans. Plan Project: 42

CFP Project: TRANS- 11  
 Department: Public Works

Project Description: Construct a roundabout at the intersection of Mullen Rd and Carpenter Rd. This is a partnership project with Thurston County. The County is the lead agency.

Project Justification: Improve efficiency and reduce congestion.

Policy Basis: 2014 TIP

Current Project Status: Planning

Land Status: City Owned

### PROJECT FUNDING SOURCES AND EXPENDITURES

	<u>Prior Years</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>6-Year Total</u>	<u>%</u>	<u>Future Years</u>
<b>FUNDING</b>										
General Revenue										
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund	253,943	199,900	300,000					499,900	98%	
PWTF Loan										
Interfund Loan										
Federal <sup>1</sup> Grant										
State Grant										
Traffic Mitigation	168,450	10,100						10,100	2%	
Other										
<b>TOTAL FUNDING</b>	<u>422,393</u>	<u>210,000</u>	<u>300,000</u>					<u>510,000</u>	<u>100%</u>	
<b>EXPENDITURES</b>										
Planning										
Preliminary Design										
Design & Engineering	9,400	10,000						10,000	2%	
Land / ROW Acquisition	412,993	200,000	300,000					500,000	98%	
Construction										
Other										
<b>TOTAL EXPENDITURES</b>	<u>422,393</u>	<u>210,000</u>	<u>300,000</u>					<u>510,000</u>	<u>100%</u>	

Notes:



Planning Period: 2019-2038  
 Project Title: Marvin Road Improvements  
 Location: Britton Parkway to Columbia Dr NE

File Number: 14tr014.xls  
 UGA Planning Area: Hawks Prairie  
 Trans. Plan Project: 4

CFP Project: TRANS- 12  
 Department: Public Works

Project Description: Widen Marvin Road from 2 lanes to 5 lanes to Hawks Prairie Rd then transition to 3 lane section with bike lanes and sidewalks.

Project Justification: Improve traffic capacity.

Policy Basis: 2014 TIP

Current Project Status: Planning

Land Status: City Owned

### PROJECT FUNDING SOURCES AND EXPENDITURES

5-19

FUNDING	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
General Revenue										
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund						250,000	500,000	750,000	13%	2,500,000
PWTF Loan										
Interfund Loan										
Federal Grant										
State Grant						250,000	500,000	750,000	13%	2,500,000
Traffic Mitigation		500,000	1,000,000	500,000	1,000,000	500,000	1,000,000	4,500,000	75%	4,000,000
Other										
<b>TOTAL FUNDING</b>		<b>500,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>6,000,000</b>	<b>100%</b>	<b>9,000,000</b>
<b>EXPENDITURES</b>										
Planning										
Preliminary Design										
Design & Engineering						500,000		500,000	8%	
Land / ROW Acquisition							1,000,000	1,000,000	17%	
Construction		500,000	1,000,000	500,000	1,000,000	500,000	1,000,000	4,500,000	75%	9,000,000
Other										
<b>TOTAL EXPENDITURES</b>		<b>500,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>6,000,000</b>	<b>100%</b>	<b>9,000,000</b>

Notes: State Funds of \$6,829,860

Planning Period: 2019-2038  
 Project Title: Britton Parkway/Carpenter Improvements  
 Location: Britton Parkway/Carpenter

File Number: 14tr015.xls  
 UGA Planning Area: Hawks Prairi  
 Trans. Plan Project: 33

CFP Project: TRANS- 13  
 Department: Public Works

Project Description: Add intersections traffic control devices.

Project Justification: Improve intersection efficiency.

Policy Basis: 2014 TIP

Current Project Status: Planning

Land Status: R.O.W. Required

**PROJECT FUNDING SOURCES AND EXPENDITURES**

5-20

	<u>Prior Years</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>6-Year Total</u>	<u>%</u>	<u>Future Years</u>
<b>FUNDING</b>										
General Revenue										
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund						70,000	600,000	670,000	79%	700,000
PWTF Loan										
Interfund Loan										
Federal Grant										
State Grant										
Traffic Mitigation	11,800			80,000	100,000			180,000	21%	
Other										
<b>TOTAL FUNDING</b>	<u>11,800</u>			<u>80,000</u>	<u>100,000</u>	<u>70,000</u>	<u>600,000</u>	<u>850,000</u>	<u>100%</u>	<u>700,000</u>
<b>EXPENDITURES</b>										
Planning										
Preliminary Design										
Design & Engineering				80,000	100,000			180,000	21%	
Land / ROW Acquisition	11,800					70,000		70,000	8%	
Construction							600,000	600,000	71%	700,000
Other										
<b>TOTAL EXPENDITURES</b>	<u>11,800</u>			<u>80,000</u>	<u>100,000</u>	<u>70,000</u>	<u>600,000</u>	<u>850,000</u>	<u>100%</u>	<u>700,000</u>

Notes:

Planning Period: 2019-2038  
 Project Title: Sleater Kinney Improvements  
 Location: Sleater Kinney Rd at 14th Avenue

File Number: 14tr016.xls  
 UGA Planning Area: Central  
 Trans. Plan Project: 32

CFP Project: TRANS- 14  
 Department: Public Works

Project Description: Install a traffic control device at Sleater Kinney and 14th Avenue. Probable Roundabout

Project Justification: Intersection safety and capacity improvements.

Policy Basis: 2014 TIP

Current Project Status: Planning

Land Status: City Owned

### PROJECT FUNDING SOURCES AND EXPENDITURES

5-21

	<u>Prior Years</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>6-Year Total</u>	<u>%</u>	<u>Future Years</u>
<b>FUNDING</b>										
General Revenue										
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										875,000
PWTF Loan										
Interfund Loan										
Federal Grant										
State Grant										
Traffic Mitigation	15,300									
Other										
<b>TOTAL FUNDING</b>	<u>15,300</u>									<u>875,000</u>
<b>EXPENDITURES</b>										
Planning										
Preliminary Design	15,300									
Design & Engineering										
Land / ROW Acquisition										
Construction										875,000
Other										
<b>TOTAL EXPENDITURES</b>	<u>15,300</u>									<u>875,000</u>

Notes: STP (U) Grant of \$441,772

Planning Period: 2019-2038  
 Project Title: Martin Way & I-5 Interchange  
 Location: Martin Way & I-5

File Number: 14tr017.xls  
 UGA Planning Area: Hawks Prairie  
 Trans. Plan Project: 6

CFP Project: TRANS- 15  
 Department: Public Works

Project Description: Construct an approved interchange per the Interchange Justification Report. Assumed to be a half clover.

Project Justification: Improve traffic capacity.

Policy Basis: 2014 TIP

Current Project Status: Planning

Land Status: City R.O.W.

### PROJECT FUNDING SOURCES AND EXPENDITURES

5-22

	<u>Prior Years</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>6-Year Total</u>	<u>%</u>	<u>Future Years</u>
<b>FUNDING</b>										
General Revenue										
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										300,000
PWTF Loan										
Interfund Loan										
Federal Grant						562,500	562,500	1,125,000	75%	30,875,000
State Grant										
Traffic Mitigation	612,100									300,000
Other						187,500	187,500	375,000	25%	9,625,000
<b>TOTAL FUNDING</b>	<u>612,100</u>					<u>750,000</u>	<u>750,000</u>	<u>1,500,000</u>	<u>100%</u>	<u>41,100,000</u>
<b>EXPENDITURES</b>										
Planning										
Preliminary Design	612,100									
Design & Engineering						750,000	750,000	1,500,000	100%	2,500,000
Land / ROW Acquisition										2,000,000
Construction										36,600,000
Other										
<b>TOTAL EXPENDITURES</b>	<u>612,100</u>					<u>750,000</u>	<u>750,000</u>	<u>1,500,000</u>	<u>100%</u>	<u>41,100,000</u>

Notes: 1. Federal Grant: Discretionary - IMD grant of \$5,000,000

Planning Period: 2019-2038  
 Project Title: Yelm Highway Improvements  
 Location: Ruddell Rd to Amtrak Bridge

File Number: 14tr018.xls  
 UGA Planning Area: Horizons  
 Trans. Plan Project: 3

CFP Project: TRANS- 16  
 Department: Public Works

Project Description: Widen east side for an additional northbound lane, bike lane, sidewalk and other urban amenities.

Project Justification: Improve traffic flow

Policy Basis: 2014 TIP

Current Project Status: Planning

Land Status: City R.O.W.

**PROJECT FUNDING SOURCES AND EXPENDITURES**

	<u>Prior Years</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>6-Year Total</u>	<u>%</u>	<u>Future Years</u>
<b>FUNDING</b>										
General Revenue										
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund							187,500	187,500	100%	2,493,750
PWTF Loan										
Interfund Loan										
Federal Grant										
State Grant										2,493,750
Traffic Mitigatin Other <sup>1</sup>	540,000									
<b>TOTAL FUNDING</b>	<u>540,000</u>						<u>187,500</u>	<u>187,500</u>	<u>100%</u>	<u>4,987,500</u>
<b>EXPENDITURES</b>										
Planning										
Preliminary Design										
Design & Engineering							187,500	187,500	100%	187,500
Land / ROW Acquisition										2,300,000
Construction	540,000									2,500,000
Other <sup>2</sup>										
<b>TOTAL EXPENDITURES</b>	<u>540,000</u>						<u>187,500</u>	<u>187,500</u>	<u>100%</u>	<u>4,987,500</u>

5-23

Notes: Federal Grant available \$2,085,809

Planning Period: 2019-2038  
 Project Title: Carpenter Road Widening  
 Location: Martin Way to Britton Parkway

File Number: 14tr019.xls  
 UGA Planning Area: Central  
 Trans. Plan Project: 8

CFP Project: TRANS- 17  
 Department: Public Works

Project Description: Widen the roadway to 5 lanes with auxiliary turn lanes, bike lanes, sidewalks and other urban amenities. Does not include I-5 bridge replacement costs.

Project Justification: Multimodal capacity improvements.

Policy Basis: 2014 TIP

Current Project Status: Planning

Land Status: City R.O.W.

### PROJECT FUNDING SOURCES AND EXPENDITURES

5-24

	<u>Prior Years</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>6-Year Total</u>	<u>%</u>	<u>Future Years</u>
<b>FUNDING</b>										
General Revenue										
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										1,700,000
PWTF Loan										
Interfund Loan										
Federal <sup>1</sup> Grant										9,100,000
State Grant										5,000,000
Traffic Mitigation							300,000	300,000		3,000,000
Other										
<b>TOTAL FUNDING</b>							<u>300,000</u>	<u>300,000</u>		<u>18,800,000</u>
<b>EXPENDITURES</b>										
Planning										
Preliminary Design										
Design & Engineering							300,000	300,000		1,800,000
Land / ROW Acquisition										5,000,000
Construction										12,000,000
Other										
<b>TOTAL EXPENDITURES</b>							<u>300,000</u>	<u>300,000</u>		<u>18,800,000</u>

Notes: 1. Federal Grant: STP \$5,767,917  
 2. State Grant \$5,000,000

Planning Period: 2019-2038  
 Project Title: Britton Parkway Widening Phase II  
 Location: Gateway Blvd to Carpenter

File Number: 14tr020.xls  
 UGA Planning Area: Hawks Prairi  
 Trans. Plan Project: 25

CFP Project: TRANS- 18  
 Department: Public Works

Project Description: Widen to 4-lane boulevard

Project Justification: Capacity improvements.

Policy Basis: 2014 TIP

Current Project Status: Planning

Land Status: R.O.W. Required

### PROJECT FUNDING SOURCES AND EXPENDITURES

	<u>Prior Years</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>6-Year Total</u>	<u>%</u>	<u>Future Years</u>
<b>FUNDING</b>										
General Revenue										
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Federal Grant										
State Grant										1,500,000
Traffic Mitigation							100,000	100,000		900,000
Other										
<b>TOTAL FUNDING</b>							<u>100,000</u>	<u>100,000</u>		<u>2,400,000</u>
<b>EXPENDITURES</b>										
Planning										
Preliminary Design										
Design & Engineering							100,000	100,000		400,000
Land / ROW Acquisition										
Construction										2,000,000
Other										
<b>TOTAL EXPENDITURES</b>							<u>100,000</u>	<u>100,000</u>		<u>2,400,000</u>

5-25

Notes: 1. State Grant: TIB \$1,000,000

Planning Period: 2019-2038  
 Project Title: Martin Way East Improvements  
 Location: Galaxy Drive to River Ridge Drive

File Number: 14tr022.xls  
 UGA Planning Area: Meadows  
 Trans. Plan Project: 17

CFP Project: TRANS 19  
 Department: Public Works

Project Description: Access management, bike lanes, sidewalks, and other urban amenities.

Project Justification: Improve traffic flow

Policy Basis: 2014 TIP

Current Project Status: Planning

Land Status: City R.O.W

**PROJECT FUNDING SOURCES AND EXPENDITURES**

	<u>Prior Years</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>6-Year Total</u>	<u>%</u>	<u>Future Years</u>
<b>FUNDING</b>										
General Revenue										
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										2,500,000
PWTF Loan										
Interfund Loan										
Federal Grant										
State Grant										
Traffic Mitigation										3,000,000
Other										
<b>TOTAL FUNDING</b>										<u>5,500,000</u>
<b>EXPENDITURES</b>										
Planning										
Preliminary Design										
Design & Engineering										825,000
Land / ROW Acquisition										
Construction										4,675,000
Other										
<b>TOTAL EXPENDITURES</b>										<u>5,500,000</u>

S-27

Notes:



Planning Period: 2016-2035  
 Project Title: Lacey Hawks Prairie Business Dist.  
 Location: Construct new corridors in District

File Number: 14tr023.xls  
 UGA Planning Area: Central  
 Trans. Plan Project: 30

CFP Project: TRANS- 20  
 Department: Public Works

Project Description: Construct new corridors with the Lacey Hawks Prairie Business District (LHPBD).

Project Justification: Improve connectivity.

Policy Basis: 2014 TIP

Current Project Status: Planning

Land Status: R.O.W. Needed

### PROJECT FUNDING SOURCES AND EXPENDITURES

5-28

	<u>Prior Years</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>6-Year Total</u>	<u>%</u>	<u>Future Years</u>
<b>FUNDING</b>										
General Revenue										
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Federal Grants										
State Grants										
Traffic Mitigation										
Other										11,000,000
<b>TOTAL FUNDING</b>										<u>11,000,000</u>
<b>EXPENDITURES</b>										
Planning										
Preliminary Design										
Design & Engineering										1,650,000
Land / ROW Acquisition										
Construction										9,350,000
Other										
<b>TOTAL EXPENDITURES</b>										<u>11,000,000</u>

Notes: State Grant of \$10,488,817