

EXHIBIT A**2015-2016 TRANSPORTATION BENEFIT DISTRICT BUDGET/SPENDING PLAN**

PROGRAM	BUDGET	PROGRAM PURPOSE
Street Rehabilitation	\$ 4,332,894	The purpose of the Street Rehabilitation Program is to maintain Tacoma's roadways, both residential and arterial. Repair and maintenance of the right-of-way promotes safety, enhances mobility, and protects the environment. Through planned maintenance and repairs of streets, Street Rehabilitation improves the quality of life and promotes economic development within the City.
Nonmotorized & Sidewalk/Curb Ramp	\$ 400,000	The purpose of the Nonmotorized & Sidewalk/Curb Ramp Program is to increase the efficiency and safety of pedestrians, bicyclists, and people of all ages and abilities in the right-of-way. Through planned maintenance and network connectivity, Nonmotorized & Sidewalk/Curb Ramp improves congestion levels, promotes safety, enhances mobility and accessibility, and protects the environment.
Traffic Signal/Signal Upgrade	\$ 60,000	The purpose of the Traffic Signal/Signal Upgrade Program is to maximize the movement of all modes of transportation throughout the City through corridor and intersection improvements. Maintenance and repair of infrastructure will improve safety and congestion.
TOTAL BUDGET	\$ 4,792,894	

EXHIBIT B

SUPPORTING INFORMATION

PROGRAM*	PROJECT NAME	PROJECT DESCRIPTION	PROJECT ALLOCATION
Street Rehabilitation	Residential Chip Seal	Funds approximately 86 blocks of residential chip seal. Chip seal is a form of surface treatment that improves the riding surface and creates a water resistant roadway to extend the life of the roadway.	\$ 507,400
	Residential Overlay	Funds approximately 78 blocks of residential overlay. Overlays include grinding approximately 2-4 inches of damaged or failed asphalt and overlaying it with a new pavement surface.	\$ 2,370,000
	Arterial Chip Seal	Funds approximately 15.7 lane miles of arterial chip seal. Chip seal is a form of surface treatment that improves the riding surface and creates a water resistant roadway to extend the life of the roadway.	\$ 392,500
	Crack Sealing	Funds approximately 28 lane miles of crack sealing. Crack sealing is a treatment used in preparation of a surface treatment or as a standalone repair to fill and seal roadway cracks to extend the life of the roadway.	\$ 165,977
	Other Maintenance/Repair	Funds other maintenance and repair treatments on arterials and residential streets. Treatments include requested pothole repair (temporary and permanent), permanent asphalt repairs, and concrete panel replacement.	\$ 897,017
Nonmotorized & Sidewalk/Curb Ramp	Curb Ramps New/Repair	Funds installation and replacement of curb ramps affected by the residential street overlay program and traffic signal upgrades.	\$ 400,000
Traffic Signal/Signal Upgrade	Detection Upgrade/Replacement	Funds replacement of vehicle loop detectors in failed condition. Program funds will be leveraged with Transportation Benefit District revenues to repair and replace loop detectors.	\$ 60,000
TOTAL BUDGET			\$ 4,792,894