



# **2026-2031 TRANSPORTATION IMPROVEMENT PROGRAM**

**ADOPTED JUNE 25, 2025**

**DRAFT AMENDMENT 1**

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**TABLE 1 - 2026-2031 TRANSPORTATION IMPROVEMENT PROGRAM (TIP): PROGRAMMED PROJECTS**

Project Name	Project Number	Phases Programmed	2026	2027	2028	2029	2030	2031	Total 2026-2031	Additional Funding Needed
<b>Pedestrian-Bicycle Improvement Projects</b>			<b>Active Projects: 14 12 12 10 9 11</b>							
Kulshan Trail Safety Lighting - 3	T-23-06	All	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
Kulshan Trail Safety Lighting - 2	T-23-05	All	\$ -	\$ 87,500	\$ 481,000	\$ -	\$ -	\$ -	\$ 568,500	\$ -
Kulshan Trail Safety Lighting - 4	T-23-07	All	\$ -	\$ 40,700	\$ 120,200	\$ -	\$ -	\$ -	\$ 160,900	\$ -
S 15th Street Sidewalk Improvements	T-06-04	Con	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
Cleveland Street/West Broadway Crosswalk Improvements	T-25-01	All	\$ -	\$ 85,000	\$ 275,000	\$ -	\$ -	\$ -	\$ 360,000	\$ -
Fir Street Crosswalk Improvements (18th St to 8th St)	T-25-02	All	\$ -	\$ -	\$ 250,000	\$ 950,000	\$ -	\$ -	\$ 1,200,000	\$ -
Hoag Road/19th Place Crosswalk Improvements	T-25-03	All	\$ -	\$ 79,000	\$ 330,000	\$ -	\$ -	\$ -	\$ 409,000	\$ -
10th Street/Warren Street Crosswalk Improvements	T-25-04	All	\$ 86,000	\$ 295,000	\$ -	\$ -	\$ -	\$ -	\$ 381,000	\$ -
18th Street/Hillcrest Parkway Crosswalk Improvements	T-25-11	All	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ -
Steward/Hoag Road Bicyclist Improvements (Freeway Dr to Urban Ave)	T-25-05	All	\$ -	\$ -	\$ 55,000	\$ 275,000	\$ -	\$ -	\$ 330,000	\$ -
Market Street Bicyclist Improvements (Stewart Rd to Commercial St)	T-25-06	All	\$ -	\$ -	\$ 50,000	\$ 220,000	\$ -	\$ -	\$ 270,000	\$ -
Fir Street Pedestrian-Bicyclist Improvements (30th St to Waugh Rd)	T-94-14	All	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 722,500	\$ 887,500	\$ 2,767,500
Fir Street Bicyclist Improvements (30th St to 4th St)	T-25-07	All	\$ -	\$ -	\$ -	\$ 150,000	\$ 610,000	\$ -	\$ 760,000	\$ -
<b>Intersection Improvement Projects</b>										
Riverside Drive/Pacific Place Intersection Improvements	T-25-08	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 1,000,000
<b>Complete Streets Projects</b>										
Riverside Drive Improvements - 1 (College Wy to Cedar St)	T-19-03	Design	\$ 495,000	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -
Riverside Drive Improvements - 2 (College Wy to Skagit River Bridge)	T-20-01	Design/ROW	\$ 700,000	\$ 340,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 1,640,000	\$ -
30th Street Improvements - 1 (College Wy to Paul Pl)	T-02-24a	All	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 380,000	\$ 740,000	\$ 2,490,000
Blackburn Road Extension Planning (Little Mtn Rd to Eaglemont Dr)	T-94-21	Planning	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
Blackburn Road Extension (Little Mtn Rd to Eaglemont Dr)	T-24-01	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 2,400,000
Division Street/SR 536 Bridge Planning Study	T-25-14	Planning	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
Division Street Corridor Study (N 6th St to Mount Vernon-Big Lake Road)	T-25-13	Planning	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ 300,000	\$ -
<b>Annual Programs</b>										
[Year] Street Overlay	T-00-02	All	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,150,000	\$ 1,000,000	\$ 6,150,000	\$ -
[Year] Citywide Signal Repair and Replacement	T-07-02	All	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 270,000	\$ -
[Year] Citywide ADA Pedestrian Improvements	T-16-01	All	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000	\$ -
[Year] Citywide Sidewalk Repair Program	T-08-01	All	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000	\$ -
[Year] Citywide Intersection Signal Cabinet Replacements	T-25-12	All	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000	\$ -
<b>Transportation Project Totals:</b>			\$ 3,424,000	\$ 2,527,200	\$ 3,356,200	\$ 2,790,000	\$ 2,120,000	\$ 2,897,500	\$ 17,114,900	\$ 8,657,500
<b>Notes</b>										
<b>Red Text</b>			Budget number is a planned grant match using local funds for desired (not awarded) grant application(s), not full funding.							
<b>Red Text</b>			Identifies Amendment 01 Changes							

**TABLE 2 - 2026-2031 TRANSPORTATION IMPROVEMENT PROGRAM (TIP): PROJECTS NOT PROGRAMMED**

Project Name	Project Number	Project Phase	Estimated Funding Need (2025 Opinion of Cost)	
<b>Pedestrian-Bicyclist Improvement Projects</b>				
30th Street Pedestrian-Bicyclist Improvements (Fir St to Manito Dr)	T-02-24b	All	\$	1,502,000
Blackburn Road Pedestrian-Bicyclist Improvements (Cedar Hills Dr to Little Mtn Rd)	T-94-19	All	\$	2,010,000
Fowler Shared-Use Trail Extension (Laventure Rd to Future 30th St)	T-02-10	All	\$	665,000
River Dike Shared-Use Trail Improvements (Division St to City Limits)	T-02-13	All	\$	340,000
Skagit River Pedestrian Bridge (Main St to Ball St)	T-17-02	All	\$	25,000,000
<b>Subtotal:</b>			\$	29,517,000
<b>Intersection Improvement Projects</b>				
Riverside Drive/Pacific Place Intersection Improvements	T-25-08	ROW/Con	\$	7,970,000
13th Street/Broad Street Intersection Improvements	T-23-03	All	\$	820,000
6th Street/Division Street Intersection Improvements	T-23-04	All	\$	400,000
Laventure Road/Blackburn Road Intersection Improvements	T-13-01	All	\$	1,208,000
18th Street/Blackburn Road Intersection Improvements	T-07-06	All	\$	2,124,000
2nd Street/Blackburn Road Intersection Improvements	T-25-10	All	\$	4,000,000
Hickox Road/I-5 Interchange Completion	T-05-09	All	\$	7,655,000
<b>Subtotal:</b>			\$	24,177,000
<b>Complete Streets Projects</b>				
Riverside Drive Improvements - 1 (College Wy to Cedar St)	T-19-03	ROW/Con	\$	6,125,000
Riverside Drive Improvements - 2 (College Wy to Skagit River Bridge)	T-20-01	Con	\$	3,750,000
Martin Road Complete Streets Improvements (Trumpeter Dr to McLaughlin Rd)	T-05-02	All	\$	2,366,000
Digby Road Complete Streets Improvements (E Division St to Section St)	T-25-09	All	\$	3,105,000
Broad Street Realignment (Blodgett Rd to 12th St)	T-03-02	All	\$	3,160,000
Kincaid Street Complete Streets Improvements (3rd St to I-5)	T-19-04	All	\$	10,000,000
30th Street Extension (Blackburn Rd to 30th St)	T-02-06	All	\$	1,728,000
Blackburn Road Extension (Little Mtn Rd to Eaglemont Dr)	T-24-01	ROW/Con	\$	11,000,000
<b>Subtotal:</b>			\$	41,234,000
<b>Annual Programs</b>				
None Listed			\$	-
<b>Subtotal:</b>			\$	-
<b>Total Additional Funding For Projects Not Programmed:</b>			\$	94,928,000

**Notes**

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Identifies Amendment 01 Changes

**TABLE 3 - FISCAL FEASIBILITY TABLE FOR 2026-2031 TRANSPORTATION IMPROVEMENT PROGRAM**

Project Name	City Project Number	General Fund Reserve	General Fund	Arterial Street Fund	REET II	Surface Water Utility Reserves	Surface Water Utility	Impact/Mitigation Fees	TBD	Grants (Awarded)	Other	Total 2026-2031	Additional Funding Needed
<b>Pedestrian-Bicycle Improvement Projects</b>													
Kulshan Trail Safety Lighting - 3	T-23-06	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 300,000	\$ -
Kulshan Trail Safety Lighting - 2	T-23-05	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,700	\$ 456,800	\$ -	\$ 568,500	\$ -
Kulshan Trail Safety Lighting - 4	T-23-07	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,900	\$ 890,800	\$ -	\$ 1,051,700	\$ -
15th Street Sidewalk Improvements	T-06-04	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
Cleveland Street/West Broadway Crosswalk Improvements	T-25-01	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ -
30th Street Pedestrian-Bicyclist Improvements (Fir St to Manito Dr)	T-02-24b	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,502,000)
Fir Street Crosswalk Improvements (18th St to 8th St)	T-25-02	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -
Hoag Road/19th Place Crosswalk Improvements	T-25-03	\$ -	\$ -	\$ 409,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 409,000	\$ -
10th Street/Warren Street Crosswalk Improvements	T-25-04	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 281,000	\$ -	\$ -	\$ 381,000	\$ -
18th Street/Hillcrest Parkway Crosswalk Improvements	T-25-11	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 52,000	\$ 38,000	\$ -	\$ -	\$ 170,000	\$ -
Steward/Hoag Road Bicyclist Improvements (Freeway Dr to Urban Ave)	T-25-05	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 230,000	\$ -	\$ -	\$ 330,000	\$ -
Market Street Bicyclist Improvements (Stewart Rd to Commercial St)	T-25-06	\$ -	\$ -	\$ 195,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 270,000	\$ -
Fir Street Pedestrian-Bicyclist Improvements (30th St to Waugh Rd)	T-94-14	\$ -	\$ -	\$ 655,000	\$ 117,500	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ 887,500	\$ (2,767,500)
Fir Street Bicyclist Improvements (30th St to 4th St)	T-25-07	\$ -	\$ -	\$ 610,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 760,000	\$ -
Blackburn Road Pedestrian-Bicyclist Improvements (Cedar Hills Dr to Little Mtn Rd)	T-94-19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,010,000)
Fowler Shared-Use Trail Extension (Laventure Rd to Future 30th St)	T-02-10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (665,000)
River Dike Shared-Use Trail Improvements (Division St to City Limits)	T-02-13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (340,000)
Skagit River Pedestrian Bridge (Main St to Ball St)	T-17-02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (25,000,000)
<b>Intersection Improvement Projects</b>													
Riverside Drive/Pacific Place Intersection Improvements	T-25-08	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ (8,970,000)
13th Street/Broad Street Intersection Improvements	T-23-03	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (820,000)
6th Street/Division Street Intersection Improvements	T-23-04	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (400,000)
Laventure Road/Blackburn Road Intersection Improvements	T-13-01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,208,000)
18th Street/Blackburn Road Intersection Improvements	T-07-06	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,124,000)
2nd Street/Blackburn Road Intersection Improvements	T-25-10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (4,000,000)
Hickox Road/I-5 Interchange Completion	T-05-09	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (13,000,000)
<b>Complete Streets Projects</b>													
Riverside Drive Improvements - 1 (College Wy to Cedar St)	T-19-03	\$ -	\$ -	\$ 741,400	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 93,600	\$ -	\$ 900,000	\$ (6,125,000)
Riverside Drive Improvements - 2 (College Wy to Skagit River Bridge)	T-20-01	\$ -	\$ -	\$ 1,276,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 364,000	\$ -	\$ 1,640,000	\$ (3,750,000)
30th Street Improvements - 1 (College Wy to Paul Pl)	T-02-24a	\$ -	\$ -	\$ 240,000	\$ -	\$ 205,000	\$ 10,000	\$ -	\$ -	\$ 285,000	\$ -	\$ 740,000	\$ (2,490,000)
Martin Road Complete Streets Improvements (Trumpeter Dr to McLaughlin Rd)	T-05-02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,366,000)
Digby Road Complete Streets Improvements (E Division St to Section St)	T-25-09	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,105,000)
Broad Street Realignment (Blodgett Rd to 12th St)	T-03-02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,160,000)
Kincaid Street Complete Streets Improvements (3rd St to I-5)	T-19-14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (10,000,000)
Blackburn Road Extension Planning (Little Mtn Rd to Eaglemont Dr)	T-94-21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -
30th Street Extension (Blackburn Rd to 30th St)	T-02-06	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,728,000)
Blackburn Road Extension (Little Mtn Rd to Eaglemont Dr)	T-24-01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ (13,400,000)
Division Street/SR 536 Bridge Planning Study	T-25-14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -
Division Street Corridor Study (N 6th St to Mount Vernon-Big Lake Road)	T-25-13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -
<b>Annual Programs</b>													
[Year] Street Overlay	T-00-02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,150,000	\$ -	\$ -	\$ 6,150,000	\$ -
[Year] Citywide Signal Repair and Replacement	T-07-02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ 270,000	\$ -
[Year] Citywide ADA Pedestrian Improvements	T-16-01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ -
[Year] Citywide Sidewalk Repair Program	T-08-01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -
[Year] Citywide Intersection Signal Cabinet Replacements	T-25-12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
<b>Transportation Project Totals:</b>		\$ -	\$ -	\$ 6,416,400	\$ 207,500	\$ 205,000	\$ 10,000	\$ 692,000	\$ 8,291,600	\$ -	\$ 700,000	\$ 18,887,700	\$ (108,930,500)
<b>Funding Source Generation Assumed for Six-Year Window:</b>		\$ -	\$ -	\$ 9,000,000	\$ 900,000	\$ 205,000	\$ 900,000	\$ 1,500,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -
<b>Over/Under Analysis:</b>		\$ -	\$ -	\$ 2,583,600	\$ 692,500	\$ -	\$ 890,000	\$ 808,000	\$ 708,400	\$ -	\$ -	\$ -	\$ -

**Notes**

Budget number is a planned grant match using local funds for desired (not awarded) grant application(s), not full funding.

Red Text Identifies Amendment 01 Changes

Usage Total By Year	General Fund Reserve	General Fund	Arterial Street Fund	REET II	Surface Water Utility Reserves	Surface Water Utility	Impact/Mitigation Fees	TBD	Grants (Awarded)	Other
2026			\$ 1,105,600	\$ 25,000	\$ -	\$ 10,000	\$ -	\$ 1,344,000		\$ 100,000
2027			\$ 870,800	\$ 65,000	\$ -	\$ -	\$ 52,000	\$ 1,486,400		\$ -
2028			\$ 1,380,000	\$ -	\$ -	\$ -	\$ 125,000	\$ 1,476,200		\$ 200,000
2029			\$ 1,220,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,395,000		\$ 100,000
2030			\$ 585,000	\$ 45,000	\$ -	\$ -	\$ 145,000	\$ 1,370,000		\$ -
2031			\$ 1,255,000	\$ 72,500	\$ 205,000	\$ -	\$ 170,000	\$ 1,220,000		\$ -
<b>Funding Source Generation Assumed for One Year:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 250,000</b>	<b>\$ 1,500,000</b>		<b>\$ -</b>
Over/Under Analysis (2026):	\$ -	\$ -	\$ 394,400	\$ 125,000	\$ -	\$ 140,000	\$ 250,000	\$ 156,000	\$ 275,000	\$ 100,000
Over/Under Analysis (2027):	\$ -	\$ -	\$ 629,200	\$ 85,000	\$ -	\$ 150,000	\$ 198,000	\$ 13,600	\$ 177,600	\$ -
Over/Under Analysis (2028):	\$ -	\$ -	\$ 120,000	\$ 150,000	\$ -	\$ 150,000	\$ 125,000	\$ 23,800	\$ 1,170,000	\$ 200,000
Over/Under Analysis (2029):	\$ -	\$ -	\$ 280,000	\$ 150,000	\$ -	\$ 150,000	\$ 50,000	\$ 105,000		\$ 100,000
Over/Under Analysis (2030):	\$ -	\$ -	\$ 915,000	\$ 105,000	\$ -	\$ 150,000	\$ 105,000	\$ 130,000		\$ -
Over/Under Analysis (2031):	\$ -	\$ -	\$ 245,000	\$ 77,500	\$ 205,000	\$ 150,000	\$ 80,000	\$ 280,000		\$ -

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# PEDESTRIAN-BICYCLIST IMPROVEMENT PROJECTS

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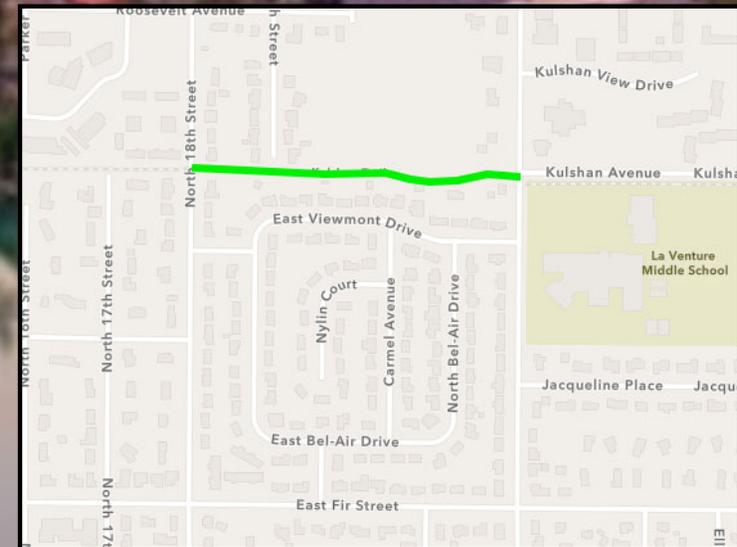
# Kulshan Trail Safety Lighting – Phase 2 (18<sup>th</sup> St to Laventure Rd) T-23-05

## Brief Description

- Install new street lighting on trail
- Security cameras: Key locations
- Primary school walking route for Laventure Middle School
- Trail wayfinding signage
- Continuity with Phases 1 and 3 project segments

## Project Source(s)

Public Safety Concern



## PROPOSED SCHEDULE

Phase	Year
Planning/Predesign	
Design (PE)/ROW	2027 2030
Construction	2028 2031
Post-Construction	

<b>PROJECT NAME:</b>	<b>Kulshan Trail Safety Lighting – Phase 2 (18th St to Laventure Rd)</b>
<b>PROJECT #:</b>	<b>T-23-05</b>

<b>DEPARTMENT</b>	<b>Public Works</b>		
<b>PROJECT CATEGORY</b>	<b>Replacement/Upgrade</b>	<b>PHASES PROGRAMMED</b>	<b>All</b>
<b>NEW CAPITAL ASSETS (YES/NO)</b>	<b>Yes</b>	<b>PHASES NOT PROGRAMMED</b>	<b>N/A</b>

**PROJECT DESCRIPTION**  
 Project proposes to install LED pedestrian lighting, video surveillance capabilities, improved trail and crosswalk signage and pavement markings at street crosswalks to improve visibility (where needed), and wayfinding guidance signage. These improvements will be constructed adjacent to the existing, paved, non-motorized use Kulshan Trail between intersections with N 18th Street and N Laventure Road. This improvement project will significantly enhance public comfort while using the shared-use trail by illuminating it during during night hours and periods of low-light weather. This project is consistent with the walkability goals, particularly parallel to (and alternative to) key city collector streets and between recognized destinations, identified by Objective 3.1 of the 2016 Comprehensive Plan – Transportation Element.

**ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT**  
 Additional O&M periodically in order to service new pedestrian luminaires.

Expense Category	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
Planning/Pre-design									\$ -	\$ -
Design (PE) - Consultant				\$ 87,500			\$ -		\$ 87,500	\$ -
ROW - Acquisition/Purchase									\$ -	\$ -
ROW - Consultant									\$ -	\$ -
Construction - Contractor					\$ 481,000			\$ -	\$ 481,000	\$ -
Construction - Consultant CM/Inspector									\$ -	\$ -
Post-Construction									\$ -	\$ -
<b>Total Project Expenditures</b>	\$ -	\$ -	\$ -	\$ 87,500	\$ 481,000	\$ -	\$ -	\$ -	\$ 568,500	\$ -

Funding Source(s)	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
General Fund Reserve									\$ -	\$ -
General Fund									\$ -	\$ -
Arterial Street Fund									\$ -	\$ -
REET II									\$ -	\$ -
Surface Water Utility Reserves									\$ -	\$ -
Surface Water Utility									\$ -	\$ -
Impact/Mitigation Fees									\$ -	\$ -
TBD				\$ 30,700	\$ 81,000		\$ -	\$ -	\$ 111,700	\$ -
Grant 1 (TA Federal Grant - SCOG)				\$ 56,800	\$ 400,000				\$ 456,800	\$ -
Grant 2									\$ -	\$ -
Grant 3									\$ -	\$ -
Other ( )									\$ -	\$ -
<b>Total Project Revenues</b>	\$ -	\$ -	\$ -	\$ 87,500	\$ 481,000	\$ -	\$ -	\$ -	\$ 568,500	\$ -



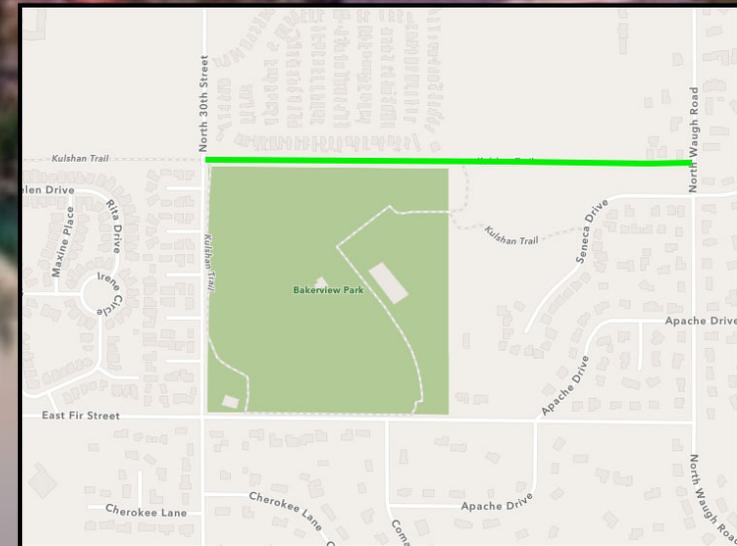
# Kulshan Trail Safety Lighting – Phase 4 (30<sup>th</sup> St to Waugh Rd) T-23-07

## Brief Description

- Install new street lighting on trail
- Security cameras: Key locations
- Trail wayfinding signage
- Continuity with Phase 3 project segment

## Project Source(s)

Public Safety Concern



### PROPOSED SCHEDULE

Phase	Year
Planning/Predesign	
Design (PE)/ROW	2027 2030
Construction	2028 2031
Post-Construction	

<b>PROJECT NAME:</b>	<b>Kulshan Trail Safety Lighting – Phase 4 (30th St to Waugh Rd)</b>
<b>PROJECT #:</b>	<b>T-23-07</b>

<b>DEPARTMENT</b>	<b>Public Works</b>		
<b>PROJECT CATEGORY</b>	<b>Replacement/Upgrade</b>	<b>PHASES PROGRAMMED</b>	<b>All</b>
<b>NEW CAPITAL ASSETS (YES/NO)</b>	<b>Yes</b>	<b>PHASES NOT PROGRAMMED</b>	<b>N/A</b>

**PROJECT DESCRIPTION**  
 Project proposes to install LED pedestrian lighting, video surveillance capabilities, improved trail and crosswalk signage and pavement markings at street crosswalks to improve visibility (where needed), and wayfinding guidance signage. These improvements will be constructed adjacent to the existing, paved, non-motorized use Kulshan Trail between intersections with N 30th Street and N Waugh Road. This improvement project will significantly enhance public comfort while using the shared-use trail by illuminating it during during night hours and periods of low-light weather. This project is consistent with the walkability goals, particularly parallel to (and alternative to) key city collector streets and between recognized destinations, identified by Objective 3.1 of the 2016 Comprehensive Plan – Transportation Element.

**ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT**  
 Additional O&M periodically in order to service new pedestrian luminaires.

Expense Category	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
Planning/Pre-design									\$ -	\$ -
Design (PE) - Consultant				\$ 40,700			\$ -		\$ 40,700	\$ -
ROW - Acquisition/Purchase									\$ -	\$ -
ROW - Consultant									\$ -	\$ -
Construction - Contractor					\$ 120,200			\$ -	\$ 120,200	\$ -
Construction - Consultant CM/Inspector									\$ -	\$ -
Post-Construction									\$ -	\$ -
<b>Total Project Expenditures</b>	\$ -	\$ -	\$ -	\$ 40,700	\$ 120,200	\$ -	\$ -	\$ -	\$ 160,900	\$ -

Funding Source(s)	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
General Fund Reserve									\$ -	\$ -
General Fund									\$ -	\$ -
Arterial Street Fund									\$ -	\$ -
REET II									\$ -	\$ -
Surface Water Utility Reserves									\$ -	\$ -
Surface Water Utility									\$ -	\$ -
Impact/Mitigation Fees									\$ -	\$ -
TBD				\$ 40,700	\$ 120,200		\$ -	\$ -	\$ 160,900	\$ -
Grant 1 (CRP Federal Grant - SCOG)				\$ 120,800	\$ 770,000				\$ 890,800	\$ -
Grant 2									\$ -	\$ -
Grant 3									\$ -	\$ -
Other (									\$ -	\$ -
<b>Total Project Revenues</b>	\$ -	\$ -	\$ -	\$ 161,500	\$ 890,200	\$ -	\$ -	\$ -	\$ 1,051,700	\$ -



# Fir Street Crosswalk Improvements (18<sup>th</sup> St to 8<sup>th</sup> St) T-25-02

## Brief Description

- Replace non-compliant ADA pedestrian ramps at three Fir intersections: 18<sup>th</sup> St, 15<sup>th</sup> St, and 8<sup>th</sup> St
- Mark and sign new crosswalks across Fir St at intersections with 8<sup>th</sup> St and 15<sup>th</sup> St

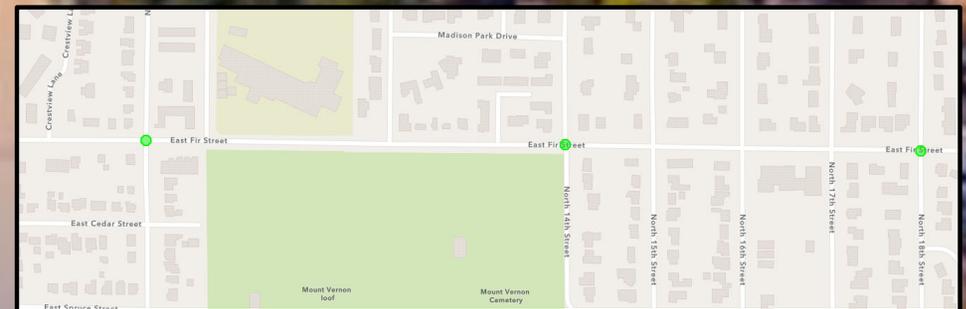


## Project Source(s)

Objective 3.1 from 2016 Comprehensive Plan – Transportation Element and current, working draft ADA Transition Plan

### PROPOSED SCHEDULE

Phase	Year
Planning/Predesign	
Design (PE)/ROW	2028
Construction	2029
Post-Construction	



<b>PROJECT NAME:</b>	<b>Fir Street Crosswalk Improvements (18th St to 8th St)</b>
<b>PROJECT #:</b>	<b>T-25-02</b>

<b>DEPARTMENT</b>	<b>Public Works</b>		
<b>PROJECT CATEGORY</b>	<b>Replacement/Upgrade</b>	<b>PHASES PROGRAMMED</b>	<b>All</b>
<b>NEW CAPITAL ASSETS (YES/NO)</b>	<b>Yes</b>	<b>PHASES NOT PROGRAMMED</b>	<b>N/A</b>

**PROJECT DESCRIPTION**  
 This project proposes to replace the existing intersection pedestrian ramps with ADA-compliant crosswalk pedestrian ramps at three Fir Street intersections: 18th St, 15th St, and 8th St. Crosswalks will also be marked and signed across Fir St at the intersections with 8th St and 15th St. This project is consistent with the walkability goals for key city collector streets and between destinations, identified by Objective 3.1 of the 2016 Comprehensive Plan – Transportation Element. Fir Street is one of the key east-west city collector streets in central and east Mount Vernon for the addition and/or enhancement of pedestrian and bicyclist improvements to meet Complete Streets standards and public expectations. This project is also consistent with current and future Americans with Disabilities (ADA) requirements for public rights-of-way, as identified in the currently-adopted version of the Public Right-Of-Way Accessibility Guidelines (PROWAG).

**ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT**  
 Project will replace existing street features, so additional O&M impacts are anticipated to be limited to periodic refreshing of street striping.

Expense Category	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
Planning/Pre-design									\$ -	\$ -
Design (PE) - Consultant					\$ 225,000				\$ 225,000	\$ -
ROW - Acquisition/Purchase					\$ 25,000				\$ 25,000	\$ -
ROW - Consultant									\$ -	\$ -
Construction - Contractor						\$ 900,000			\$ 900,000	\$ -
Construction - Consultant CM/Inspector						\$ 50,000			\$ 50,000	\$ -
Post-Construction									\$ -	\$ -
<b>Total Project Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 950,000	\$ -	\$ -	\$ 1,200,000	\$ -

Funding Source(s)	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
General Fund Reserve									\$ -	\$ -
General Fund									\$ -	\$ -
Arterial Street Fund					\$ 150,000	\$ 950,000			\$ 1,100,000	\$ -
REET II									\$ -	\$ -
Surface Water Utility Reserves									\$ -	\$ -
Surface Water Utility									\$ -	\$ -
Impact/Mitigation Fees					\$ 100,000				\$ 100,000	\$ -
TBD					\$ -				\$ -	\$ -
Grant 1									\$ -	\$ -
Grant 2									\$ -	\$ -
Grant 3									\$ -	\$ -
Other (									\$ -	\$ -
<b>Total Project Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 950,000	\$ -	\$ -	\$ 1,200,000	\$ -



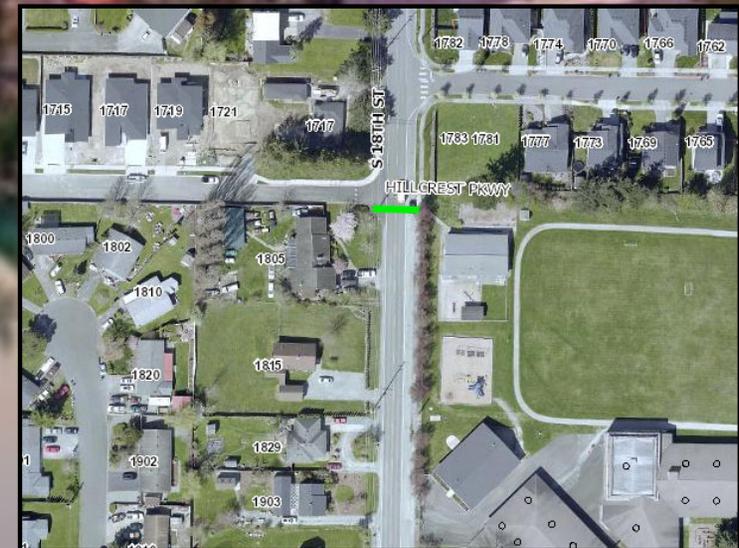
# N 18<sup>th</sup> Street/Hillcrest Parkway Crosswalk Improvements T-25-11

## Brief Description

- Add marked crosswalk across N 18<sup>th</sup> Street from the northwest corner of the intersection
- Signage and optional pavement marking to enhance new crosswalk safety
- New and upgraded ADA pedestrian ramps, as necessary

## Project Source(s)

Public Request for Safety and Walkability Improvement Near Elementary School



## PROPOSED SCHEDULE

Phase	Year
Planning/Predesign	
Design (PE)/ROW	2026
Construction	2027
Post-Construction	

<b>PROJECT NAME:</b>	<b>N 18th Street/Hillcrest Parkway Crosswalk Improvements</b>
<b>PROJECT #:</b>	<b>T-25-11</b>

<b>DEPARTMENT</b>	<b>Public Works</b>		
<b>PROJECT CATEGORY</b>	<b>Replacement/Upgrade</b>	<b>PHASES PROGRAMMED</b>	<b>All</b>
<b>NEW CAPITAL ASSETS (YES/NO)</b>	<b>Yes</b>	<b>PHASES NOT PROGRAMMED</b>	<b>N/A</b>

**PROJECT DESCRIPTION**  
 This project proposes to improve the existing intersection by adding a marked crosswalk across 18th Street at the intersection with Hillcrest Parkway, directly northwest of Jefferson Elementary School. This will enhance pedestrian safety, comfort, and mobility in close proximity to the elementary and more safely connect neighborhoods west of Jefferson Elementary with the school. Signage will be included enhance new crosswalk safety. Pedestrian ramps for this crosswalk will be replaced to meet current ADA requirements, as needed. This project is consistent with the walkability goals, particularly along anticipated school walking routes and between recognized destinations, identified by Objective 3.1 of the 2016 Comprehensive Plan – Transportation Element. This project is also consistent with current and future Americans with Disabilities (ADA) requirements for public rights-of-way, as identified in the currently-adopted version of the Public Right-Of-Way Accessibility Guidelines (PROWAG).

**ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT**  
 Project will replace existing street features, so additional O&M impacts are anticipated to be limited to periodic refreshing of street striping.

Expense Category	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
Planning/Pre-design									\$ -	\$ -
Design (PE) - Consultant			\$ 30,000						\$ 30,000	\$ -
ROW - Acquisition/Purchase			\$ 8,000						\$ 8,000	\$ -
ROW - Consultant									\$ -	\$ -
Construction - Contractor				\$ 120,000					\$ 120,000	\$ -
Construction - Consultant CM/Inspector				\$ 12,000					\$ 12,000	\$ -
Post-Construction									\$ -	\$ -
<b>Total Project Expenditures</b>	\$ -	\$ -	\$ 38,000	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ -

Funding Source(s)	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
General Fund Reserve									\$ -	\$ -
General Fund									\$ -	\$ -
Arterial Street Fund				\$ 80,000					\$ 80,000	\$ -
REET II									\$ -	\$ -
Surface Water Utility Reserves									\$ -	\$ -
Surface Water Utility									\$ -	\$ -
Impact/Mitigation Fees				\$ 52,000					\$ 52,000	\$ -
TBD			\$ 38,000	\$ -					\$ 38,000	\$ -
Grant 1									\$ -	\$ -
Grant 2									\$ -	\$ -
Grant 3									\$ -	\$ -
Other (									\$ -	\$ -
<b>Total Project Revenues</b>	\$ -	\$ -	\$ 38,000	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ -



# Stewart/Hoag Road Bicyclist Improvements (Freeway Dr to Urban Ave) T-25-05

## Brief Description

- Re-channelize vehicle lanes and restripe/pavement mark for bike lanes, including connecting with Riverside Drive bridge bike lanes
- Sign/pavement marking for shared-use roadway segments where marked bike lanes not possible
- Bicycle route wayfinding signage

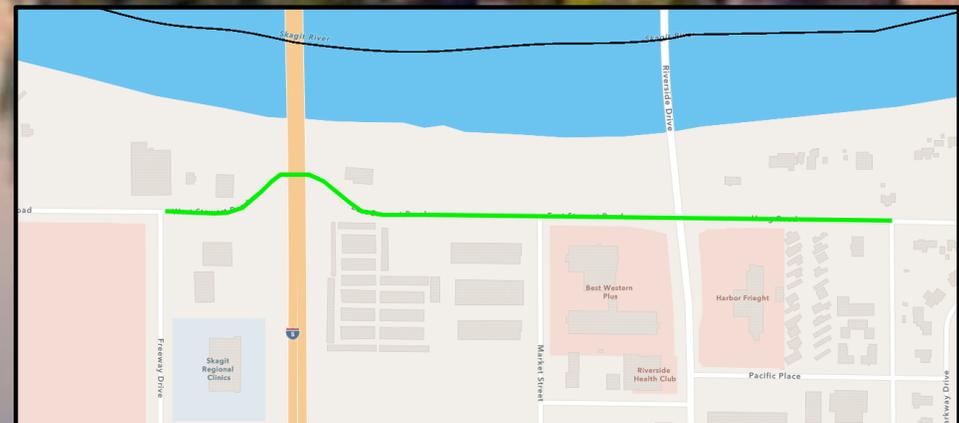
## Project Source(s)

Objective 3.1 & Planned Bike Routes from 2016 Comprehensive Plan – Transportation Element



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PROPOSED SCHEDULE	
Phase	Year
Planning/Predesign	
Design (PE)/ROW	2028
Construction	2029
Post-Construction	



<b>PROJECT NAME:</b>	<b>Stewart/Hoag Road Bicyclist Improvements (Freeway Dr to Urban Ave)</b>
<b>PROJECT #:</b>	<b>T-25-05</b>

<b>DEPARTMENT</b>	<b>Public Works</b>	<b>PHASES PROGRAMMED</b>	<b>All</b>
<b>PROJECT CATEGORY</b>	<b>Rehabilitation/Renovation/Modification</b>	<b>PHASES NOT PROGRAMMED</b>	<b>N/A</b>
<b>NEW CAPITAL ASSETS (YES/NO)</b>	<b>Yes</b>		

**PROJECT DESCRIPTION**  
 This project proposes to rechannelize and restripe the existing street vehicle lanes to stripe and pavement mark designated bike lanes, including connective striping to the existing Riverside Drive bridge bike lanes. If present, this project will likely replace existing street-side parking with bike lanes, due to insufficient right-of-way width to accommodate both. Based on existing use of Stewart/Hoag Road, this impact is anticipated to be limited. The project will mark "sharrows", street lanes shared by bikes and vehicles, in roadway segments that cannot accommodate a striped bike lane. Bicycle route wayfinding signage will also be included. This project is consistent with the collector street bicycle route plans identified in the 2016 Comprehensive Plan - Transportation Element, as well as the walkability and bikeability goals for key city collector streets and between destinations, identified by Objective 3.1 of the 2016 Comprehensive Plan - Transportation Element. Stewart Road/Hoag Road/Martin Road is one of the key east-west city collector streets in central and east Mount Vernon for the addition and/or enhancement of pedestrian and bicyclist improvements to meet Complete Streets standards and public expectations.

**ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT**  
 Project will replace existing street features, so additional O&M impacts are anticipated to be limited to periodic refreshing of street striping.

Expense Category	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
Planning/Pre-design									\$ -	\$ -
Design (PE) - Consultant					\$ 55,000				\$ 55,000	\$ -
ROW - Acquisition/Purchase									\$ -	\$ -
ROW - Consultant									\$ -	\$ -
Construction - Contractor						\$ 250,000			\$ 250,000	\$ -
Construction - Consultant CM/Inspector						\$ 25,000			\$ 25,000	\$ -
Post-Construction									\$ -	\$ -
<b>Total Project Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 275,000	\$ -	\$ -	\$ 330,000	\$ -

Funding Source(s)	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
General Fund Reserve									\$ -	\$ -
General Fund									\$ -	\$ -
Arterial Street Fund									\$ -	\$ -
REET II									\$ -	\$ -
Surface Water Utility Reserves									\$ -	\$ -
Surface Water Utility									\$ -	\$ -
Impact/Mitigation Fees						\$ 100,000			\$ 100,000	\$ -
TBD					\$ 55,000	\$ 175,000			\$ 230,000	\$ -
Grant 1									\$ -	\$ -
Grant 2									\$ -	\$ -
Grant 3									\$ -	\$ -
Other (									\$ -	\$ -
<b>Total Project Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 275,000	\$ -	\$ -	\$ 330,000	\$ -



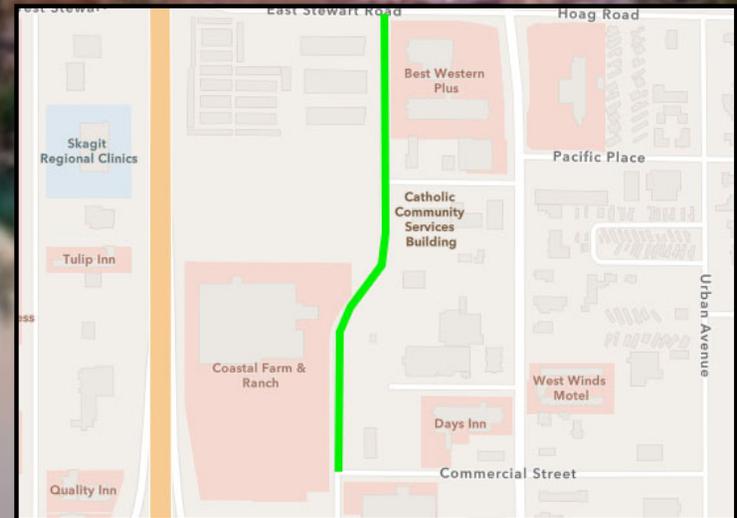
# Market Street Bicyclist Improvements (Stewart Rd to Commercial St) T-25-06

## Brief Description

- Re-channelize vehicle lanes and restripe/pavement mark for bike lanes, removing unnecessary street parking
- Sign/pavement mark segments of shared-use street, where space for bike lanes not available
- Bicycle route wayfinding signage

## Project Source(s)

Objective 3.1 from 2016 Comprehensive Plan – Transportation Element and Staff-identified Public Safety Concern



PROPOSED SCHEDULE	
Phase	Year
Planning/Predesign	
Design (PE)/ROW	2028
Construction	2029
Post-Construction	

<b>PROJECT NAME:</b>	<b>Market Street Bicyclist Improvements (Stewart Rd to Commercial St)</b>
<b>PROJECT #:</b>	<b>T-25-11</b>

<b>DEPARTMENT</b>	<b>Public Works</b>	<b>PHASES PROGRAMMED</b>	<b>All</b>
<b>PROJECT CATEGORY</b>	<b>Rehabilitation/Renovation/Modification</b>	<b>PHASES NOT PROGRAMMED</b>	<b>N/A</b>
<b>NEW CAPITAL ASSETS (YES/NO)</b>	<b>Yes</b>		

**PROJECT DESCRIPTION**  
 This project proposes to rechannelize and restripe the existing east vehicle lane to stripe and pavement mark a designated bike lane on the east side of the street. A bike lane for the west side of the street is anticipated to be part of a future redevelopment project on the west side of Market Street. The project will mark "sharrows", street lanes shared by bikes and vehicles, in roadway segments that cannot accommodate a striped bike lane. This project will replace street side parking on the east side of Market Street not needed for the adjacent businesses with parking lots. Bicycle route wayfinding signage will also be included. This project is consistent with the collector street bicycle route plans identified in the 2016 Comprehensive Plan - Transportation Element, as well as the walkability and bikeability goals for key city collector streets and between destinations, identified by Objective 3.1 of the 2016 Comprehensive Plan – Transportation Element. As Riverside Drive between the city boundary and College Way is not suitable for bicycle lane striping, Market Street is an important parallel connection west of Riverside Drive.

**ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT**  
 Project will replace existing street features, so additional O&M impacts are anticipated to be limited to periodic refreshing of street striping.

Expense Category	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
Planning/Pre-design									\$ -	\$ -
Design (PE) - Consultant					\$ 50,000				\$ 50,000	\$ -
ROW - Acquisition/Purchase									\$ -	\$ -
ROW - Consultant									\$ -	\$ -
Construction - Contractor						\$ 200,000			\$ 200,000	\$ -
Construction - Consultant CM/Inspector						\$ 20,000			\$ 20,000	\$ -
Post-Construction									\$ -	\$ -
<b>Total Project Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 220,000	\$ -	\$ -	\$ 270,000	\$ -

Funding Source(s)	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
General Fund Reserve									\$ -	\$ -
General Fund									\$ -	\$ -
Arterial Street Fund					\$ 25,000	\$ 170,000			\$ 195,000	\$ -
REET II									\$ -	\$ -
Surface Water Utility Reserves									\$ -	\$ -
Surface Water Utility									\$ -	\$ -
Impact/Mitigation Fees					\$ 25,000	\$ 50,000			\$ 75,000	\$ -
TBD									\$ -	\$ -
Grant 1									\$ -	\$ -
Grant 2									\$ -	\$ -
Grant 3									\$ -	\$ -
Other (									\$ -	\$ -
<b>Total Project Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 220,000	\$ -	\$ -	\$ 270,000	\$ -



# Fir Street Pedestrian-Bicyclist Improvements (30th St to Waugh Rd) T-94-14

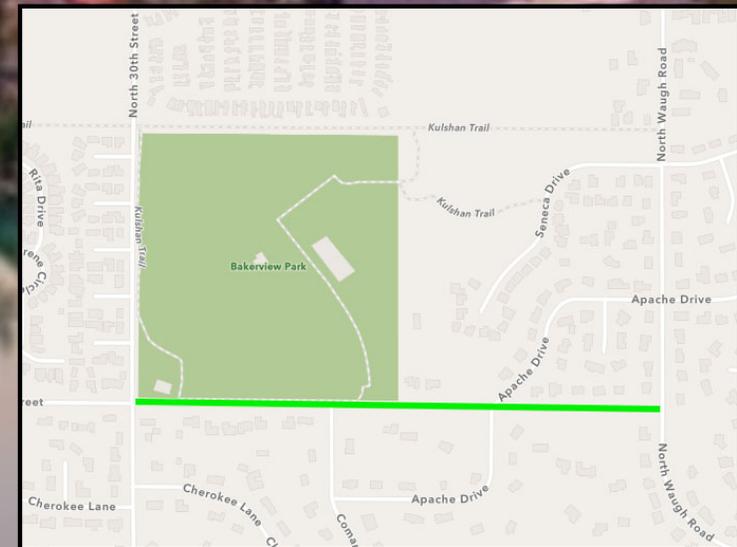
## Brief Description

- New sidewalk & bike lane on south side
- Extend north side sidewalk to Waugh Road
- Pavement overlay for rehabilitation
- Underground stormwater system
- Bicycle route wayfinding signage



## Project Source(s)

Objective 3.1 from 2016 Comprehensive Plan –  
Transportation Element



### PROPOSED SCHEDULE

Phase	Year
Planning/Predesign	
Design (PE)/ROW	2030
Construction	2031
Post-Construction	

<b>PROJECT NAME:</b>	<b>Fir Street Pedestrian-Bicyclist Improvements (30th St to Waugh Rd)</b>
<b>PROJECT #:</b>	<b>T-94-14</b>

<b>DEPARTMENT</b>	<b>Public Works</b>		
<b>PROJECT CATEGORY</b>	<b>New</b>	<b>PHASES PROGRAMMED</b>	<b>All</b>
<b>NEW CAPITAL ASSETS (YES/NO)</b>	<b>Yes</b>	<b>PHASES NOT PROGRAMMED</b>	<b>N/A</b>

**PROJECT DESCRIPTION**  
 This project proposed to add sidewalks to both sides of the street, within the indicated intersection limits, where sidewalk is not currently present. Project will also rechannelize vehicle lanes and add striping and pavement markings for bike lanes. If present, this project will likely replace existing street-side parking with bike lanes, due to insufficient right-of-way width to accommodate both (depending on widths, some street side parking adjacent to Bakersfield Park can be maintained, but will be clearly striped for bicyclist safety). Based on existing use of Fir Street, this impact is anticipated to be limited. The project is proposed to also rehabilitate the existing street pavement surface through a grind and thin overlay. This project will require stormwater utility improvements to underground existing surface drainage channels and provide drainage for added street curb/gutter. This project is consistent with the collector street bicycle route plans identified in the 2016 Comprehensive Plan - Transportation Element, as well as the walkability and bikability goals for key city collector streets and between destinations, identified by Objective 3.1 of the 2016 Comprehensive Plan – Transportation Element. Fir Street is one of the key east-west city collector streets in central and east Mount Vernon for the addition and/or enhancement of pedestrian and bicyclist improvements to meet Complete Streets standards and public expectations. This project is also consistent with current and future Americans with Disabilities (ADA) requirements for public rights-of-way, as identified in the currently-adopted version of the Public Right-Of-Way Accessibility Guidelines (PROWAG).

**ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT**  
 New sidewalk, curb/gutter, bike lane striping, and stormwater conveyance will require increased, though only periodic, street maintenance activities.

Expense Category	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
Planning/Pre-design									\$ -	\$ -
Design (PE) - Consultant							\$ 115,000		\$ 115,000	\$ 330,000
ROW - Acquisition/Purchase							\$ 50,000	\$ 100,000	\$ 150,000	\$ -
ROW - Consultant									\$ -	\$ -
Construction - Contractor								\$ 610,000	\$ 610,000	\$ 2,400,000
Construction - Consultant CM/Inspector								\$ 12,500	\$ 12,500	\$ 37,500
Post-Construction									\$ -	\$ -
<b>Total Project Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 722,500	\$ 887,500	\$ 2,767,500

Funding Source(s)	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
General Fund Reserve									\$ -	\$ -
General Fund									\$ -	\$ -
Arterial Street Fund							\$ 75,000	\$ 580,000	\$ 655,000	\$ -
REET II							\$ 45,000	\$ 72,500	\$ 117,500	\$ -
Surface Water Utility Reserves									\$ -	\$ -
Surface Water Utility									\$ -	\$ -
Impact/Mitigation Fees							\$ 45,000	\$ 70,000	\$ 115,000	\$ -
TBD									\$ -	\$ -
Grant 1									\$ -	\$ -
Grant 2									\$ -	\$ -
Grant 3									\$ -	\$ -
Other (									\$ -	\$ -
<b>Total Project Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 722,500	\$ 887,500	\$ (2,767,500)



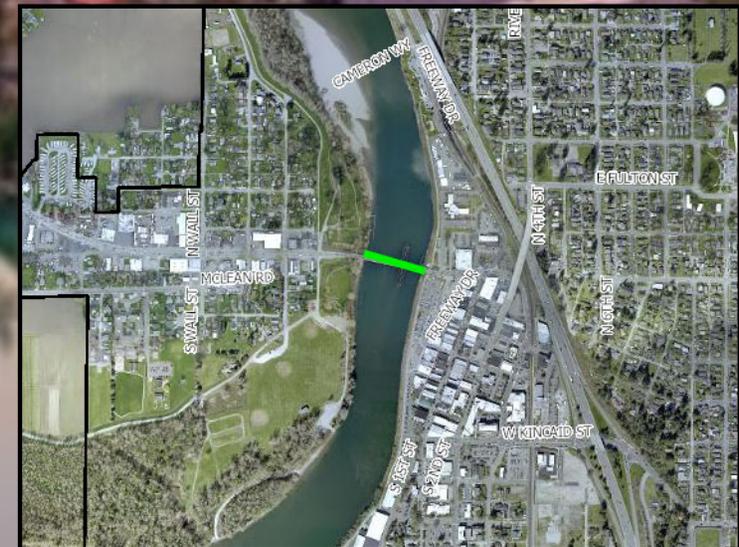
# Skagit River Pedestrian Bridge (Main St to Ball St) T-17-02

## Brief Description

- New non-motorized use only (pedestrian/bicyclist) bridge over Skagit River
- New bridge response to the not readily correctable safety challenges of current Division Street bridge
- Most project elements, including bridge landing points and alignment, not yet determined

## Project Source(s)

Objective 3.1 from 2016 Comprehensive Plan – Transportation Element; Identified Safety Concern for Division St Bridge



## PROPOSED SCHEDULE

Phase	Year
Planning/Predesign	
Design (PE)/ROW	Not Programmed
Construction	Not Programmed
Post-Construction	





# INTERSECTION IMPROVEMENT PROJECTS

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# Riverside Drive/Pacific Place Intersection Improvements

## T-25-08

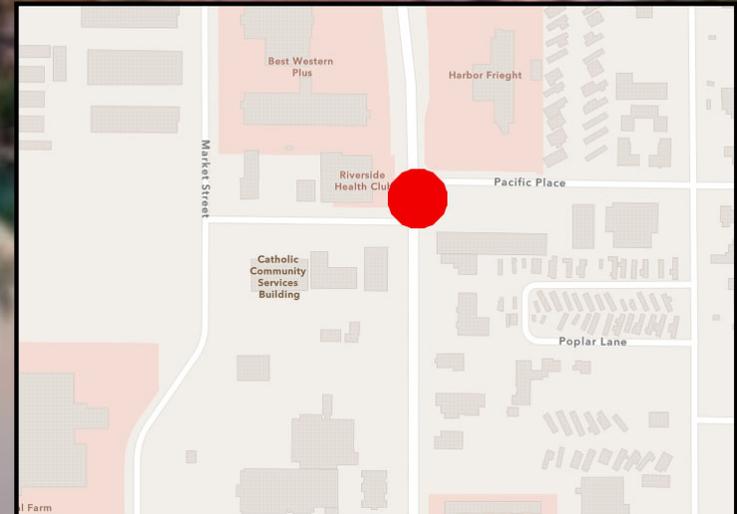
### Brief Description

- The unaligned segments of Pacific Pl with Riverside, with both segments signalized, has been difficult to operate and a source for collisions.
- Project will start with alternatives analysis, including public outreach/engagement, to inform a preliminary design; followed by full design stage



### Project Source(s)

Multiple public safety concern and accident history



### PROPOSED SCHEDULE

Phase	Year
Planning/Predesign	
Design (PE)/ROW	2031
Construction	Not Programmed
Post-Construction	

<b>PROJECT NAME:</b>	<b>Riverside Drive/Pacific Place Intersection Improvements</b>
<b>PROJECT #:</b>	<b>T-17-08</b>

<b>DEPARTMENT</b>	<b>Public Works</b>		
<b>PROJECT CATEGORY</b>	<b>Replacement/Upgrade</b>	<b>PHASES PROGRAMMED</b>	<b>Design</b>
<b>NEW CAPITAL ASSETS (YES/NO)</b>	<b>Yes</b>	<b>PHASES NOT PROGRAMMED</b>	<b>ROW, Construction</b>

**PROJECT DESCRIPTION**  
 This project proposed to correct the existing "double-signalized" intersection between Riverside Drive and Pacific Place. The street segments of Pacific Place do not align on either side of Riverside Drive, requiring two three-way signals to operate in very close proximity. In practice, this intersection has been difficult to operate and maintain safely for all users and all potential turning motions (particularly onto and off of the five-lane Riverside Drive). The intersection has been a source for past collisions and near-collisions, as it is difficult to align traffic signals to be equally seen from all possible horizontal or vertical angles. It is difficult to anticipate what form a new intersection might take. Replacing both intersections with an oblong-shaped roundabout may be possible, but will require extensive ROW acquisition, complicated engineering design, and robust public engagement. Project is anticipated to start with a preliminary design stage, to review and analyze alternatives, evaluate current and future traffic conditions, and engage with the adjacent commercial property owners and the general public. Project will start with phase of alternatives analysis, including public outreach/engagement, and preliminary design; followed by full design phase

**ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT**  
 As this project will replace the existing "double-signal" intersection with a simpler and safer intersection configuration, anticipated O&M is like to remain either the same or decrease.

Expense Category	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
Planning/Pre-design									\$ -	\$ -
Design (PE) - Consultant								\$ 500,000	\$ 500,000	\$ 1,500,000
ROW - Acquisition/Purchase									\$ -	\$ 1,200,000
ROW - Consultant									\$ -	\$ 120,000
Construction - Contractor									\$ -	\$ 6,000,000
Construction - Consultant CM/Inspector									\$ -	\$ 150,000
Post-Construction									\$ -	\$ -
<b>Total Project Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 8,970,000

Funding Source(s)	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
General Fund Reserve									\$ -	\$ -
General Fund									\$ -	\$ -
Arterial Street Fund								\$ 500,000	\$ 500,000	\$ -
REET II									\$ -	\$ -
Surface Water Utility Reserves									\$ -	\$ -
Surface Water Utility									\$ -	\$ -
Impact/Mitigation Fees								\$ -	\$ -	\$ -
TBD									\$ -	\$ -
Grant 1									\$ -	\$ -
Grant 2									\$ -	\$ -
Grant 3									\$ -	\$ -
Other (									\$ -	\$ -
<b>Total Project Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ (8,970,000)



# COMPLETE STREETS IMPROVEMENT PROJECTS

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# Riverside Drive Improvements – 1 (College Wy to Cedar St) T-19-03

## Brief Description

- Rehabilitate street pavement section through mill and thin overlay for this arterial
- ADA pedestrian upgrades
- Address sidewalk accessibility challenges, such as too-narrow walking routes
- Street illumination improvements, as needed
- **Undergrounding of street overhead utilities (where possible)**

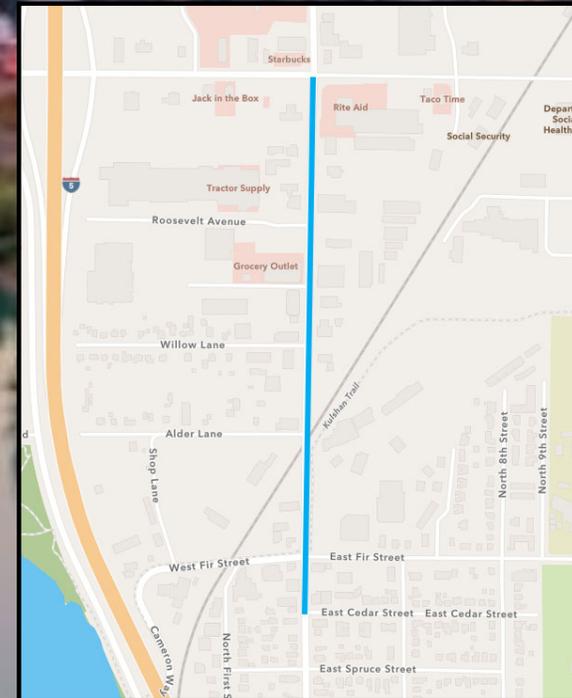


## Project Source(s)

2021 Pavement Condition Study; preliminary ADA Transition Plan updates

### PROPOSED SCHEDULE

Phase	Year
Planning/Predesign	
Design (PE)/ <del>ROW</del>	2023-2027 <del>2028</del>
<del>ROW</del>	Not Programmed
Construction	Not Programmed
Post-Construction	



<b>PROJECT NAME:</b>	<b>Riverside Drive Improvements – 1 (College Wy to Cedar St)</b>
<b>PROJECT #:</b>	<b>T-19-03</b>

<b>DEPARTMENT</b>	<b>Public Works</b>		
<b>PROJECT CATEGORY</b>	<b>Rehabilitation/Renovation/Modification</b>	<b>PHASES PROGRAMMED</b>	<b>Design</b>
<b>NEW CAPITAL ASSETS (YES/NO)</b>	<b>Yes</b>	<b>PHASES NOT PROGRAMMED</b>	<b>ROW, Construction</b>

**PROJECT DESCRIPTION**  
 This project proposes a rehabilitation of the existing street surface through a grind and thin overlay to the extends indicated in the project name. This project will also replace pedestrian crosswalk ramps to current ADA standards, and correct sidewalk widths to City standards to improve accessibility. The project will include the undergrounding of existing overhead utilities along much of the street, with adjustments as needed for street illumination after current overhead utilities poles are removed. This project is partially funded through federal transportation aid grants, and so will be required to meet all applicable federal requirements for design standards, contracting, Buy/Build America, NEPA, and federal ROW acquisition requirements and certifications (applicable to both temporary construction access/easements and permanent ROW acquisition purchases).

**ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT**  
 Project will replace existing street features, including existing striping, so no additional O&M impacts are anticipated.

Expense Category	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
Planning/Pre-design									\$ -	\$ -
Design (PE) - Consultant			\$ 495,000	\$ 205,000					\$ 700,000	\$ -
PSE (Sched 74) Cost Sharing - Design				\$ 200,000					\$ 200,000	\$ -
ROW - Acquisition/Purchase					\$ -				\$ -	\$ 1,500,000
ROW - Consultant			\$ -	\$ -					\$ -	\$ 350,000
Construction - Contractor									\$ -	\$ 3,100,000
Construction - Consultant CM/Inspector									\$ -	\$ 175,000
PSE (Sched 74) Cost Share - Construction									\$ -	\$ 1,000,000
Post-Construction									\$ -	\$ -
<b>Total Project Expenditures</b>	\$ -	\$ -	\$ 495,000	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 6,125,000

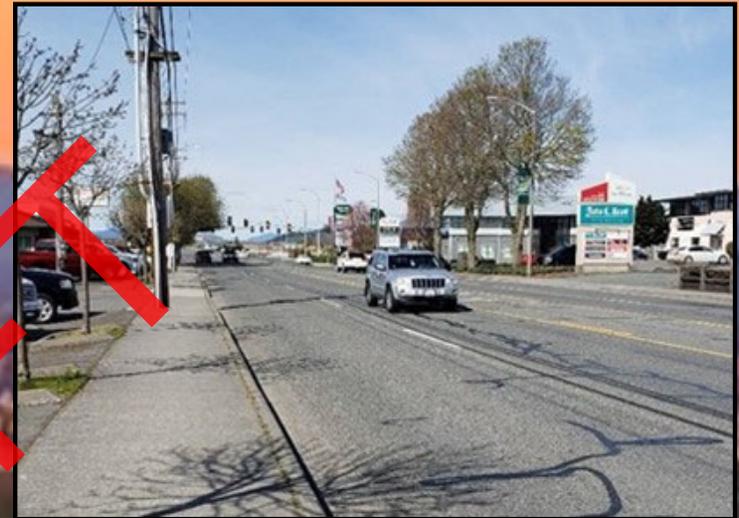
Funding Source(s)	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
General Fund Reserve									\$ -	\$ -
General Fund									\$ -	\$ -
Arterial Street Fund			\$ 432,600	\$ 308,800	\$ -				\$ 741,400	\$ -
REET II				\$ 65,000					\$ 65,000	\$ -
Surface Water Utility Reserves									\$ -	\$ -
Surface Water Utility									\$ -	\$ -
Impact/Mitigation Fees			\$ -	\$ -	\$ -				\$ -	\$ -
TBD									\$ -	\$ -
Grant 1 (Fed; PE Only)			\$ 62,400	\$ 31,200					\$ 93,600	\$ -
Grant 2									\$ -	\$ -
Grant 3									\$ -	\$ -
Other (									\$ -	\$ -
<b>Total Project Revenues</b>	\$ -	\$ -	\$ 495,000	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ (6,125,000)



# Riverside Drive Improvements – 2 (College Wy to Skagit River Bridge) T-20-01

## Brief Description

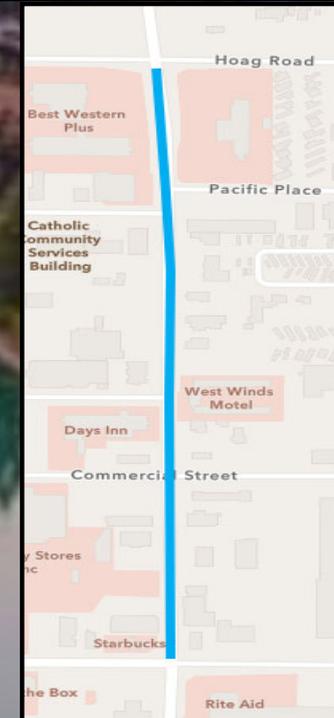
- Rehabilitate street pavement section through mill and thin overlay for this arterial
- ADA pedestrian upgrades
- Street illumination improvements, as needed
- **Undergrounding of street overhead utilities (where possible)**



## Project Source(s)

2021 Pavement Condition Study; preliminary ADA Transition Plan updates

PROPOSED SCHEDULE	
Phase	Year
Planning/Predesign	
Design (PE)/ROW	2023- <del>2028</del> 2027
Construction	Not Programmed <del>2030</del>
Post-Construction	



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<b>PROJECT NAME:</b>	<b>Riverside Drive Improvements – 2 (College Wy to Skagit River Bridge)</b>
<b>PROJECT #:</b>	<b>T-20-01</b>

<b>DEPARTMENT</b>	<b>Public Works</b>		
<b>PROJECT CATEGORY</b>	<b>Rehabilitation/Renovation/Modification</b>	<b>PHASES PROGRAMMED</b>	<b>Design, ROW</b>
<b>NEW CAPITAL ASSETS (YES/NO)</b>	<b>Yes</b>	<b>PHASES NOT PROGRAMMED</b>	<b>Construction</b>

**PROJECT DESCRIPTION**  
 This project proposes a rehabilitation of the existing street surface through a grind and thin overlay to the extends indicated in the project name. This project will also replace pedestrian crosswalk ramps to current ADA standards, and correct sidewalk widths to City standards to improve accessibility. The project will include the undergrounding of existing overhead utilities along much of the street, with adjustments as needed for street illumination after current overhead utilities poles are removed. This project is partially funded through federal transportation aid grants, and so will be required to meet all applicable federal requirements for design standards, contracting, Buy/Build America, NEPA, and federal ROW acquisition requirements and certifications (applicable to both temporary construction access/easements and permanent ROW acquisition purchases).

**ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT**  
 Project will replace existing street features, including existing striping, so no additional O&M impacts are anticipated.

Expense Category	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
Planning/Pre-design									\$ -	\$ -
Design/ROW (PE) - Consultant			\$ 700,000	\$ 340,000					\$ 1,040,000	\$ -
PSE (Sched 74) Cost Sharing - Design					\$ 200,000					\$ -
ROW - Acquisition/Purchase				\$ -	\$ 400,000				\$ 400,000	\$ -
ROW - Consultant			\$ -	\$ -					\$ -	\$ -
Construction - Contractor									\$ -	\$ 2,600,000
Construction - Consultant CM/Inspector									\$ -	\$ 150,000
PSE (Sched 74) Cost Share - Construction									\$ -	\$ 1,000,000
Post-Construction									\$ -	\$ -
<b>Total Project Expenditures</b>	\$ -	\$ -	\$ 700,000	\$ 340,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 1,640,000	\$ 3,750,000

Funding Source(s)	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
General Fund Reserve									\$ -	\$ -
General Fund									\$ -	\$ -
Arterial Street Fund			\$ 458,000	\$ 218,000	\$ 600,000				\$ 1,276,000	\$ -
REET II									\$ -	\$ -
Surface Water Utility Reserves									\$ -	\$ -
Surface Water Utility									\$ -	\$ -
Impact/Mitigation Fees			\$ -	\$ -					\$ -	\$ -
TBD									\$ -	\$ -
Grant 1 (Fed; PE Only)			\$ 242,000	\$ 122,000					\$ 364,000	\$ -
Grant 2									\$ -	\$ -
Grant 3									\$ -	\$ -
Other (									\$ -	\$ -
<b>Total Project Revenues</b>	\$ -	\$ -	\$ 700,000	\$ 340,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 1,640,000	\$ (3,750,000)



# Blackburn Road Extension (Little Mtn Rd to Eaglemont Dr) T-24-01

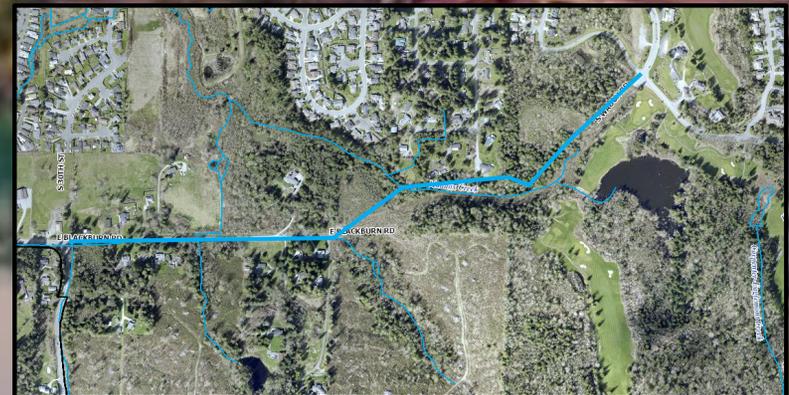
## Brief Description

- Design for a new, Complete Street between Little Mountain Road and Eaglemont Drive
- Utility design for the street corridor
- Environmental permitting
- Establish design basis for future construction funding and construction by either City and/or others (private development, public utilities, etc.)
- Bicycle route wayfinding signage



## Project Source(s)

Past City Comprehensive Plans Through 2016/  
Development Agreements



### PROPOSED SCHEDULE

Phase	Year
Planning/Predesign	
Design (PE)/ROW	Not Programmed
Construction	Not Programmed
Post-Construction	Not Programmed

<b>PROJECT NAME:</b>	<b>Blackburn Road Extension (Little Mtn Rd to Eaglemont Dr)</b>
<b>PROJECT #:</b>	<b>T-24-01</b>

<b>DEPARTMENT</b>	<b>Public Works</b>		
<b>PROJECT CATEGORY</b>	<b>New</b>	<b>PHASES PROGRAMMED</b>	<b>Design</b>
<b>NEW CAPITAL ASSETS (YES/NO)</b>	<b>Yes</b>	<b>PHASES NOT PROGRAMMED</b>	<b>ROW, Construction</b>

**PROJECT DESCRIPTION**  
This project is included in the TIP for planning purposes, as it has not yet been determined what entity or agency will eventually complete the design and/or construction for this new roadway extension between Little Mountain Road and Eaglemont Drive. This project will develop the design for the new Blackburn Road Extension between Little Mountain Road and Eaglemont to current Complete Streets standards and requirements for all modes of transportation use, and advance the design to finished state. This project will include applicable environmental permitting and approval for the new street impacts to existing conditions, as well as support future construction funding from federal and/or state sources. This design will include new main/general service utilities required for the roadway. Design may be advanced by the City at a future date by this project if funding becomes available, and the findings and recommendations of the Blackburn Road extension corridor study will be incorporated into the design and regulatory permitting for future construction funding opportunities and construction by either City and/or others (private development, public utilities, etc.).

**ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT**  
This project will construct a new street, with all features, utilities, and amenities typical of collector streets in Mount Vernon. As design has not been significantly impacts for future O&M have not yet been assessed.

Expense Category	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
Planning/Pre-design									\$ -	\$ -
Design (PE) - Consultant								\$ 100,000	\$ 100,000	\$ 2,400,000
ROW - Acquisition/Purchase									\$ -	\$ 300,000
ROW - Consultant									\$ -	\$ 200,000
Construction - Contractor									\$ -	\$ 10,000,000
Construction - Consultant CM/Inspector									\$ -	\$ 500,000
Post-Construction									\$ -	\$ -
<b>Total Project Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 13,400,000

Funding Source(s)	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
General Fund Reserve									\$ -	\$ -
General Fund									\$ -	\$ -
Arterial Street Fund									\$ -	\$ -
REET II									\$ -	\$ -
Surface Water Utility Reserves									\$ -	\$ -
Surface Water Utility									\$ -	\$ -
Impact/Mitigation Fees								\$ 100,000	\$ 100,000	\$ -
TBD									\$ -	\$ -
Grant 1									\$ -	\$ -
Grant 2									\$ -	\$ -
Grant 3									\$ -	\$ -
Other ( TBD Reserves )								\$ -	\$ -	\$ -
<b>Total Project Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ (13,400,000)



# Division Street/SR 536 Bridge Planning Study T-25-14

## Brief Description

- Planning study for future bridge improvements, renovation, and/or replacement
- Will review City needs (current & future), options/alternatives, funding strategies, partnerships with WSDOT and other stakeholders
- Public engagement/involvement during planning study

## Project Source(s)

Objective 3.1 from 2016 Comprehensive Plan – Transportation Element; Identified Safety Concern for Division St Bridge



### PROPOSED SCHEDULE

Phase	Year
Planning/Predesign	2026-2027
Design (PE)/ROW	
Construction	
Post-Construction	

<b>PROJECT NAME:</b>	<b>Division Street/SR 536 Bridge Planning Study</b>
<b>PROJECT #:</b>	<b>T-25-14</b>

<b>DEPARTMENT</b>	<b>Public Works</b>		
<b>PROJECT CATEGORY</b>	<b>Non-Capitalized Engineering/Planning</b>	<b>PHASES PROGRAMMED</b>	<b>Planning Only</b>
<b>NEW CAPITAL ASSETS (YES/NO)</b>	<b>No</b>	<b>PHASES NOT PROGRAMMED</b>	<b>N/A</b>

**PROJECT DESCRIPTION**  
 This project will develop a City-led and funded bridge planning study for alternatives to improve the existing Division Street/SR 536 Bridge spanning the Skagit River between west Mount Vernon and the rest of the city. The planning study will include a community and regional needs analysis (including integration with current City long-range planning efforts), existing bridge design and current statutory and safe street minimum design requirements applicable, environmental requirements (riverine/floodplain), traffic demands for all transportation modes (current and future), alternatives analysis and selection of preferred alternative for a future bridge improvement and/or replacement project, coordination and collaboration with local and regional public agencies and stakeholders, and public engagement on options. The planning study will incorporate development of a future funding strategy to support a City-led bridge improvement project for the selected preferred alternative.

**ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT**  
 Planning study only. No O&M impact.

Expense Category	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
Planning/Pre-design			\$ 200,000	\$ 100,000					\$ 300,000	\$ -
Design (PE) - Consultant									\$ -	\$ -
ROW - Acquisition/Purchase									\$ -	\$ -
ROW - Consultant									\$ -	\$ -
Construction - Contractor									\$ -	\$ -
Construction - Consultant CM/Inspector									\$ -	\$ -
Post-Construction									\$ -	\$ -
<b>Total Project Expenditures</b>	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -

Funding Source(s)	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
General Fund Reserve									\$ -	\$ -
General Fund									\$ -	\$ -
Arterial Street Fund									\$ -	\$ -
REET II									\$ -	\$ -
Surface Water Utility Reserves									\$ -	\$ -
Surface Water Utility									\$ -	\$ -
Impact/Mitigation Fees									\$ -	\$ -
TBD									\$ -	\$ -
Grant 1									\$ -	\$ -
Grant 2									\$ -	\$ -
Grant 3									\$ -	\$ -
Other ( TBD Reserves )			\$ 200,000	\$ 100,000					\$ 300,000	\$ -
<b>Total Project Revenues</b>	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -



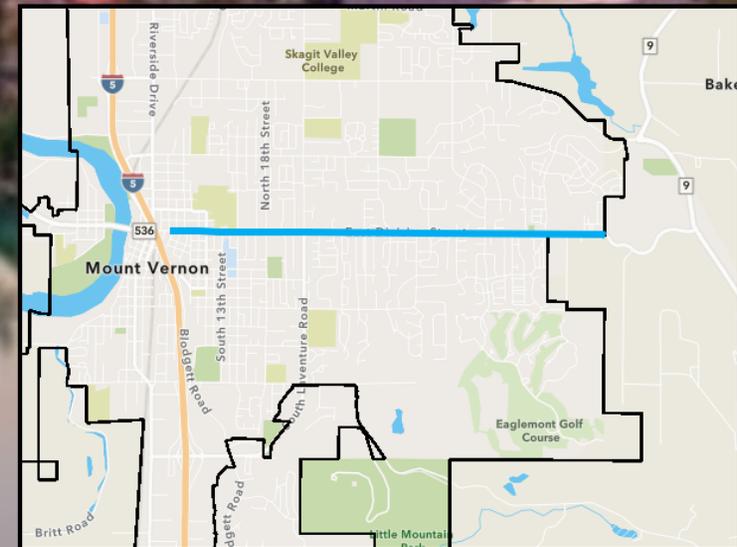
# Division Street Corridor Study (N 6<sup>th</sup> St to Mount Vernon-Big Lake Rd) T-25-13

## Brief Description

- Evaluate existing street conditions, current and future multimodal transportation needs and land uses
- Comprehensive future street layout for all mobility modes
- Identification of “quick win” and work plan of capital improvements to meet future street

## Project Source(s)

Public Safety Concerns; 2021 Pavement Condition Study; Objective 3.1 & Planned Bike Routes from 2016 Comprehensive Plan – Transportation Element



## PROPOSED SCHEDULE

Phase	Year
Planning/Predesign	<del>2028-2029</del> 2026-2027
Design (PE)/ROW	
Construction	
Post-Construction	

<b>PROJECT NAME:</b>	<b>Division Street Corridor Study (N 6th St to Mount Vernon-Big Lake Rd)</b>
<b>PROJECT #:</b>	<b>T-25-13</b>

<b>DEPARTMENT</b>	<b>Public Works</b>		
<b>PROJECT CATEGORY</b>	<b>Non-Capitalized Engineering/Planning</b>	<b>PHASES PROGRAMMED</b>	<b>Planning Only</b>
<b>NEW CAPITAL ASSETS (YES/NO)</b>	<b>No</b>	<b>PHASES NOT PROGRAMMED</b>	<b>N/A</b>

**PROJECT DESCRIPTION**  
 This project proposes to develop a comprehensive corridor study for Division Street. Division Street is a primary east-west collector street for Mount Vernon, but is not improved up to Complete Streets/Active Transportation standards for all modes of transportation. Additionally, land uses along the corridor range include residential, light commercial, parks, and schools. Multiple land uses create a need for a cohesive corridor that serves all transportation needs. In addition, planning will include improvements to regular safe pedestrian crossing of Division Street, as well as improvements such as access control, replacement of extended center turning lanes with medians, and similar measures to reduce roadway width in order to help reduce speeding, increase sight and response distances for all roadway users, and mitigate conflicting traffic motions. This study will include a corridor length survey of existing street layout, utilities, and right-of-way/property boundaries. The study will include both public engagement activities on the future of Division Street, as well as strategic planning coordination with the other public utilities with infrastructure on Division St. The study is anticipated to develop concepts and early geometric layout for the improved street, and identify a ledge of capital improvement projects (both "quick wins" and longer-term projects) that can be sequenced to complete and deliver the overall strategic plan for the street.

**ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT**  
 Planning study only. No O&M impact.

Expense Category	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
Planning/Pre-design			\$ -	\$ -	\$ 200,000	\$ 100,000			\$ 300,000	\$ -
Design (PE) - Consultant									\$ -	\$ -
ROW - Acquisition/Purchase									\$ -	\$ -
ROW - Consultant									\$ -	\$ -
Construction - Contractor									\$ -	\$ -
Construction - Consultant CM/Inspector									\$ -	\$ -
Post-Construction									\$ -	\$ -
<b>Total Project Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ 300,000	\$ -

Funding Source(s)	Unused	Prior	2026	2027	2028	2029	2030	2031	Total	Post 2031/ Additional Need
General Fund Reserve									\$ -	\$ -
General Fund									\$ -	\$ -
Arterial Street Fund									\$ -	\$ -
REET II									\$ -	\$ -
Surface Water Utility Reserves									\$ -	\$ -
Surface Water Utility									\$ -	\$ -
Impact/Mitigation Fees									\$ -	\$ -
TBD									\$ -	\$ -
Grant 1									\$ -	\$ -
Grant 2									\$ -	\$ -
Grant 3									\$ -	\$ -
Other ( TBD Reserves )			\$ -	\$ -	\$ 200,000	\$ 100,000			\$ 300,000	\$ -
<b>Total Project Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ 300,000	\$ -