



City Council Committee Meeting Agenda

Public Works / Parks Committee

This meeting will be conducted in person at City Of Stanwood Public Works Wastewater Treatment Plant located at 26729 98th DR NW, Stanwood WA 98292

Monday, February 6, 2023, 5:30 PM

1. Selection of Committee Chair
2. 6-year Transportation Improvement Plan (TIP) 2024-2029 First Review



**CITY OF STANWOOD
PUBLIC WORKS COMMITTEE
AGENDA STAFF REPORT**

ITEM: 2

DATE: February 6, 2023

SUBJECT: Six-Year Transportation Improvement Plan (TIP) 2024-2029
First Review

CONTACT PERSON: Kevin Hushagen, Public Works Director

ATTACHMENTS: A – RCW 35.77.010
B – Map of Projects
C – 2023-2028 Final Project List
D – 2023-2028 Project cost spreadsheets
E – 20-Year Comp Plan Transportation Cost Estimates
F – 2023-2028 CIP By Department

PURPOSE

The purpose of this staff report is for the public works committee to review the current Six-Year TIP 2023-2028 and make recommendations for the 2024-2029 Six-Year TIP.

BACKGROUND

As required by RCW 35.77.010 the City of Stanwood is required to prepare and adopt a comprehensive transportation improvement plan (TIP) by July of each year for the ensuing six calendar years. In addition, the City of Stanwood's Six-Year TIP is required to be consistent with the adopted comprehensive plan and shall be filed with the Washington Department of Transportation as well as the Puget Sound Regional Council.

The purpose of the comprehensive transportation improvement plan is to assure that each city and town shall perpetually have available advanced plans looking to the future for not less than six years as a guide in carrying out a coordinated transportation program. The approved plan may at any time be revised by a majority vote of the council, but only after a public hearing(s) have been notice and held.

In 2015, the city comprehensive plan was adopted; Transpo Group developed the transportation element of the plan. As part of the transportation element a 20 year look ahead, and forecast is made and adopted in that plan. The Six-Year TIP is to create a more defined and attainable 6-year plan for adoption annually to be in line with finances and needs of the City while being consistent with the comprehensive plan. Projects seeking grant or outside funding need to be identified on the Six-Year TIP.

RCW 35.77.010**Perpetual advanced six-year plans for coordinated transportation program expenditures—Nonmotorized transportation—Railroad right-of-way.**

(1) The legislative body of each city and town, pursuant to one or more public hearings thereon, shall prepare and adopt a comprehensive transportation program for the ensuing six calendar years. If the city or town has adopted a comprehensive plan pursuant to chapter 35.63 or 35A.63 RCW, the inherent authority of a first-class city derived from its charter, or chapter 36.70A RCW, the program shall be consistent with this comprehensive plan. The program shall include any new or enhanced bicycle or pedestrian facilities identified pursuant to RCW 36.70A.070(6) or other applicable changes that promote nonmotorized transit.

The program shall be filed with the secretary of transportation not more than thirty days after its adoption. Annually thereafter the legislative body of each city and town shall review the work accomplished under the program and determine current city transportation needs. Based on these findings each such legislative body shall prepare and after public hearings thereon adopt a revised and extended comprehensive transportation program before July 1st of each year, and each one-year extension and revision shall be filed with the secretary of transportation not more than thirty days after its adoption. The purpose of this section is to assure that each city and town shall perpetually have available advanced plans looking to the future for not less than six years as a guide in carrying out a coordinated transportation program. The program may at any time be revised by a majority of the legislative body of a city or town, but only after a public hearing.

The six-year plan for each city or town shall specifically set forth those projects and programs of regional significance for inclusion in the transportation improvement program within that region.

(2) Each six-year transportation program forwarded to the secretary in compliance with subsection (1) of this section shall contain information as to how a city or town will expend its moneys, including funds made available pursuant to chapter 47.30 RCW, for nonmotorized transportation purposes.

(3) Each six-year transportation program forwarded to the secretary in compliance with subsection (1) of this section shall contain information as to how a city or town shall act to preserve railroad right-of-way in the event the railroad ceases to operate in the city's or town's jurisdiction.

[2005 c 360 § 4. Prior: 1994 c 179 § 1; 1994 c 158 § 7; 1990 1st ex.s. c 17 § 59; 1988 c 167 § 6; 1984 c 7 § 23; 1977 ex.s. c 317 § 7; 1975 1st ex.s. c 215 § 1; 1967 ex.s. c 83 § 27; 1965 c 7 § 35.77.010; prior: 1961 c 195 § 2.]

Stanwood CIP Projects

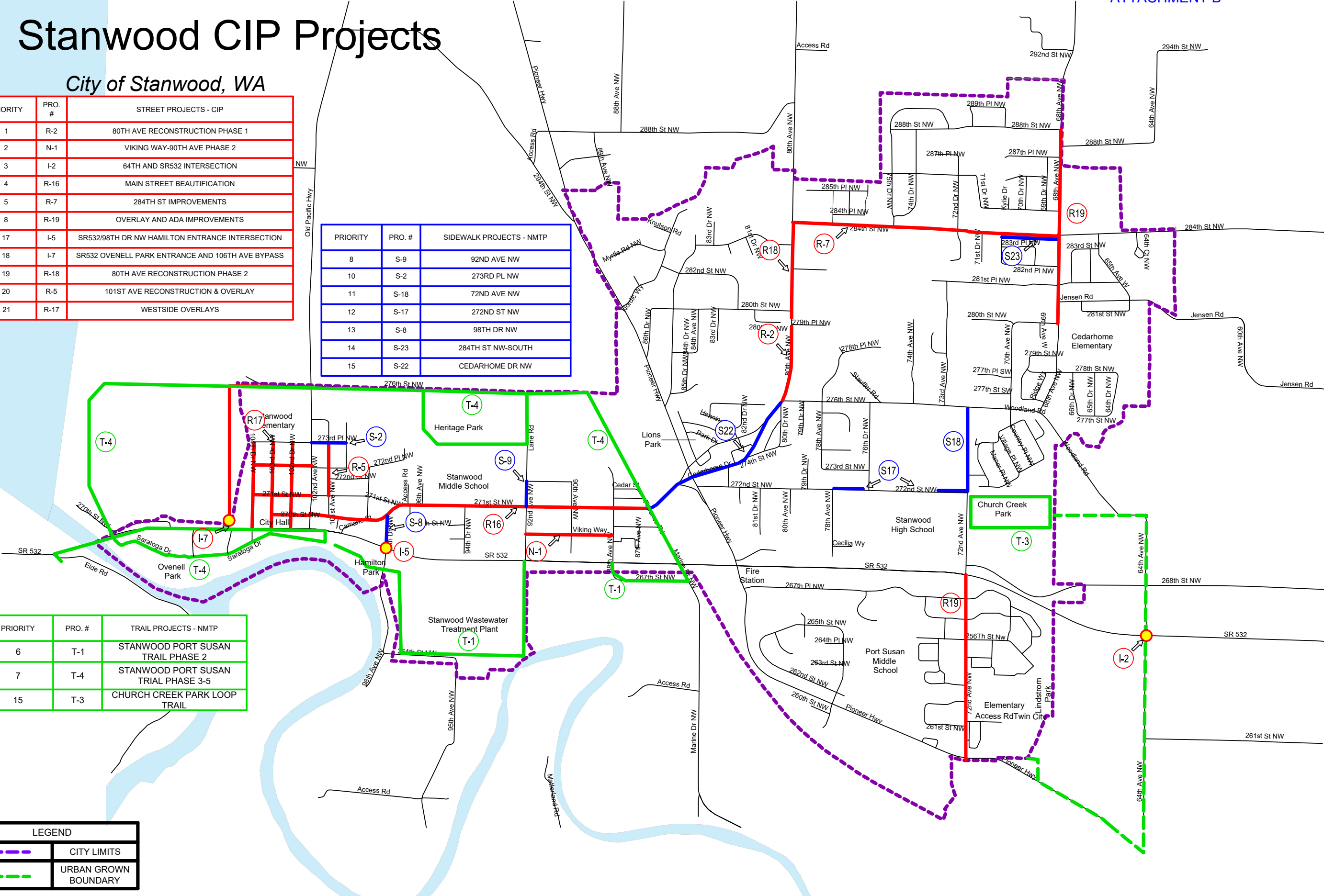
City of Stanwood, WA

PRIORITY	PRO. #	STREET PROJECTS - CIP
1	R-2	80TH AVE RECONSTRUCTION PHASE 1
2	N-1	VIKING WAY-90TH AVE PHASE 2
3	I-2	64TH AND SR532 INTERSECTION
4	R-16	MAIN STREET BEAUTIFICATION
5	R-7	284TH ST IMPROVEMENTS
8	R-19	OVERLAY AND ADA IMPROVEMENTS
17	I-5	SR532/98TH DR NW HAMILTON ENTRANCE INTERSECTION
18	I-7	SR532 OVENELL PARK ENTRANCE AND 106TH AVE BYPASS
19	R-18	80TH AVE RECONSTRUCTION PHASE 2
20	R-5	101ST AVE RECONSTRUCTION & OVERLAY
21	R-17	WESTSIDE OVERLAYS

PRIORITY	PRO. #	SIDEWALK PROJECTS - NMTP
8	S-9	92ND AVE NW
10	S-2	273RD PL NW
11	S-18	72ND AVE NW
12	S-17	272ND ST NW
13	S-8	98TH DR NW
14	S-23	284TH ST NW-SOUTH
15	S-22	CEDARHOME DR NW

PRIORITY	PRO. #	TRAIL PROJECTS - NMTP
6	T-1	STANWOOD PORT SUSAN TRAIL PHASE 2
7	T-4	STANWOOD PORT SUSAN TRIAL PHASE 3-5
15	T-3	CHURCH CREEK PARK LOOP TRAIL

LEGEND	
	CITY LIMITS
	URBAN GROWN BOUNDARY



Projects 2023-2028 TIP Final List

Project Priority	Project Number	Name	Source	Notes
1	R-2	80th Ave Reconstruction Phase 1 with Widening	CIP	
2	N-1	Viking Way-90th Ave Phase 2	CIP	
3	I-2	64th and SR532 Intersection	CIP	
4	R-16	Main Street Beautification	CIP	Added 2022
5	R-7	284th ST Improvements	CIP	
6	T-1	Stanwood Port Susan Trail Phase 2	NMTP	
7	T-4	Stanwood Port Susan Trail Phase 3-5	NMTP	
8	R-19	Overlay and ADA Improvements	CIP	Added 2022
9	S-9	Sidewalk: 92nd Ave NW	NMTP	
10	S-2	Sidewalk: 273rd PL NW	NMTP	
11	S-18	Sidewalk: 72nd Ave NW	NMTP	
12	S-17	Sidewalk: 272nd ST NW	NMTP	
13	S-8	Sidewalk: 98th DR NW	NMTP	
14	S-23	Sidewalk: 284th ST NW- South	NMTP	
15	S-22	Sidewalk: Cedarhome DR NW	NMTP	
16	T-3	Church Creek Park Loop Trail	NMTP	
17	I-5	SR532/ 98th DR NW Hamilton Entrance Intersection	CIP	
18	I-7	SR532 Ovenell Park Entrance and 106th AVE Bypass	CIP	Added 2022
19	R-18	80th Ave Reconstruction Phase 2 with Widening	CIP	Added 2022
20	R-5	101st AVE Reconstruction & Overlay	CIP	
21	R-17	Westside Overlays	CIP	Added 2022

Street & Road Projects- CIP

Priority	Project No.	Description
1	R-2	80th Ave Reconstruction Phase 1 with Widening
2	N-1	Viking Way-90th Ave Phase 2
3	I-2	64th and SR532 Intersection
4	R-16	Main Street Beautification
5	R-7	284th ST Improvements
8	R-19	Overlay and ADA Improvements
17	I-5	SR532/ 98th DR NW Hamilton Entrance Intersection
18	I-7	SR532 Ovenell Park Entrance and 106th AVE Bypass
19	R-18	80th Ave Reconstruction Phase 2 with Widening
20	R-5	101st AVE Reconstruction & Overlay
21	R-17	Westside Overlays

Trail Projects- NMTP

Priority	Project No.	Description
6	T-1	Stanwood Port Susan Trail Phase 2
16	T-3	Church Creek Park Loop Trail
7	T-4	Stanwood Port Susan Trail Phase 3-5

Sidewalk Projects- NMTP

Priority	Project No.	Description
9	S-9	Sidewalk: 92nd Ave NW
10	S-2	Sidewalk: 273rd PL NW
11	S-18	Sidewalk: 72nd Ave NW
12	S-17	Sidewalk: 272nd ST NW
13	S-8	Sidewalk: 98th DR NW
14	S-23	Sidewalk: 284th ST NW- South
15	S-22	Sidewalk: Cedarhome DR NW

Priority & Project No.	Transportation Capital Project		Funding	2023	2024	2025	2026	2027	2028	Fund Total
1	80th Ave Reconstruction Phase 1 with Widening		Other Grant Funding							\$ -
	R-2	PE \$ 50,000	TBD Funds	\$ 100,000						\$ 100,000
		ROW \$ 50,000	WSDOT Funds							\$ -
		CN \$ 1,300,000	TIB Grant Funding							\$ -
		TOTAL \$ 1,400,000	PSRC/STP Funding							\$ -
	Comments: between approx.. 276th St to 280th PL NW. Road improvements including widening, intersection improvements, curb, gutter, sidewalk and planter strip.		Developer Funded							\$ -
			Local - City	\$ 1,300,000						\$ 1,300,000
			SUBTOTAL THIS PROJECT	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
2	Viking Way-90th Ave Phase 2		Other Grant Funding							\$ -
	N-1	PE \$ 286,000	TBD Funds	\$ 76,000						\$ 76,000
		ROW \$ 300,000	WSDOT Funds							\$ -
		CN \$ 450,000	TIB Grant Funding							\$ -
		TOTAL \$ 1,036,000	PSRC/RTCC funding	\$ 890,000						\$ 890,000
	Comments: project will construct a continuation of Viking Way from where the previous phase ended in 2020 to 92nd Ave, ultimately connecting 88th to 92nd eliminating an existing misalignment on 92nd. This new roadway will include curb, gutter, sidewalks, landscaping, street lighting, and underground utilities.		Developer Funded							\$ -
			Local - City	\$ 70,000						\$ 70,000
			SUBTOTAL THIS PROJECT	\$ 1,036,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,036,000
3	64th and SR532 Intersection		Other Grant Funding							\$ 7,800,000
	I-2	PE \$ 500,000	TBD Funds							\$ -
		ROW \$ 100,000	WSDOT Funds							\$ -
		CN \$ 7,200,000	TIB Grant Funding							\$ -
		TOTAL \$ 7,800,000	PSRC/STP Funding							\$ -
	Comments: 64th & SR532. This project will include roundabout, curb, gutter, paving, and planter.		Developer Funded							\$ -
			Local - City							\$ -
			SUBTOTAL THIS PROJECT	\$ 500,000	\$ 100,000	\$ 3,600,000	\$ -	\$ 3,600,000	\$ -	\$ 7,800,000
4	Main Street Beautification		Other Grant Funding							\$ 14,800,000
	R-16	PE \$ 700,000	TBD Funds	\$ 100,000		\$ 2,300,000	\$ 5,000,000	\$ 4,500,000	\$ 3,000,000	\$ 300,000
		ROW	WSDOT Funds			\$ 200,000				\$ -
		CN \$ 17,000,000	TIB Grant Funding							\$ -
		TOTAL \$ 17,700,000	PSRC/STP Funding							\$ -
	Comments: Camano Street, 92nd Ave, Brick Road/102nd Ave, 271st Street: 84th-88th AVE, 270th Street: City Hall Park to 102nd Ave, 271st Street: Central District incudes beautification, Lighting, gateway features, landscaping.		Developer Funded							\$ -
			Local - City	\$ 2,150,000	\$ 450,000					\$ 2,600,000
			SUBTOTAL THIS PROJECT	\$ 2,250,000	\$ 450,000	\$ 2,500,000	\$ 5,000,000	\$ 4,500,000	\$ 3,000,000	\$ 17,700,000
5	284th St Improvements		Other Grant Funding							\$ 622,000
	R-7	PE \$ 1,000,000	TBD Funds	\$ 72,000						\$ 72,000
		ROW \$ 622,000	WSDOT Funds							\$ -
		CN \$ 4,078,000	TIB Grant Funding							\$ -
		TOTAL \$ 5,700,000	PSRC/STP Funding			\$ 4,354,000				\$ 4,354,000
	Comments: Reconstruction and widen 284th Street from 80th Ave NW to 68th Ave NW		Developer Funded							\$ 652,000
			Local - City	\$ 652,000						\$ 652,000
			SUBTOTAL THIS PROJECT	\$ 724,000	\$ 622,000	\$ 4,354,000	\$ -	\$ -	\$ -	\$ 5,700,000
6	Stanwood Port Susan Trail- Phase 2		Other Grant Funding							\$ 305,000
	T-1	PE \$ 5,000	TBD Funds							\$ -
		ROW	WSDOT Funds							\$ -
		CN \$ 1,333,000	TIB Grant Funding							\$ -
		TOTAL \$ 1,338,000	PSRC/STP Funding							\$ -
	Comments: Trail system: Phase 2 will include a 1.2 mile segment that runs from the Stanwood Park and Ride lot off of 88th Avenue and SR 532, around the waste water treatment plant, and along the Stillaguamish River to Twin City Foods. . The project would include: 6- 10 foot wide trail – width will vary on the waste water treatment plant dike to accommodate existing conditions, Gateway trail entry locations. River view and plaza area near the southeast corner of the looped trail, Wetland and buffer mitigation for trail impacts, Pedestrian bridge spanning Irvine Slough and Interpretive Signs.		Developer Funded							\$ 1,033,000
			Local - City	\$ 1,033,000						\$ 1,033,000
			SUBTOTAL THIS PROJECT	\$ 1,338,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,338,000
7	Stanwood Port Susan Trail- Phase 3- 5		Other Grant Funding							\$ 1,733,000
	T-1	PE \$ 505,000	TBD Funds	\$ 1,733,000						\$ -
		ROW	WSDOT Funds							\$ -
		CN \$ 1,500,000	TIB Grant Funding							\$ -
		TOTAL \$ 2,005,000	PSRC/STP Funding							\$ -
	Comments: Trail system: Phase 3-5 will include Continue the 10 foot wide multi-purpose trail around the perimeter of downtown Stanwood. Design will follow the concepts identified in Phase 2. This section includes the design and construction of the SPST Park just south of the WWTP.		Developer Funded							\$ 272,000
			Local - City	\$ 272,000						\$ 272,000
			SUBTOTAL THIS PROJECT	\$ -	\$ 2,005,000	\$ -	\$ -	\$ -	\$ -	\$ 2,005,000
8	Overlay and ADA Improvement		Other Grant Funding							\$ -
	R-19	PE \$ 500,000	TBD Funds	\$ 59,300	\$ 41,000	\$ 51,000	\$ 45,000	\$ 50,000	\$ 50,000	\$ 296,300
		ROW \$ -	WSDOT Funds							\$ -
		CN \$ 2,136,800	TIB Grant Funding	\$ 329,500	\$ 369,000	\$ 459,000	\$ 383,000	\$ 400,000	\$ 400,000	\$ 2,340,500
		TOTAL \$ 2,636,800	PSRC/STP Funding							\$ -
	Comments: Asphalt overlay and ADA upgrades on 68th from 280th ST NW to city limits, and 72nd Ave NW from SR532 to Pioneer Hwy		Developer Funded							\$ -
			Local - City							\$ -
			SUBTOTAL THIS PROJECT	\$ 388,800	\$ 410,000	\$ 510,000	\$ 428,000	\$ 450,000	\$ 450,000	\$ 2,636,800
9	Sidewalk: 92nd Ave NW		Other Grant Funding							\$ -
	S-9	PE \$ 50,000	TBD Funds	\$ 100,000						\$ 100,000
		ROW \$ 100,000	WSDOT Funds							\$ -
		CN \$ 100,000	TIB Grant Funding							\$ -
		TOTAL \$ 250,000	PSRC/STP Funding							\$ -
	Comments: West side between north of 271st ST NW and 272nd ST NW.		Developer Funded							\$ 150,000
			Local - City	\$ 150,000		\$ -	\$ -	\$ -	\$ -	\$ 150,000
			SUBTOTAL THIS PROJECT	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
10	Sidewalk: 273rd Pl NW		Other Grant Funding							\$ -
	S-2	PE \$ 28,742	TBD Funds	\$ 72,452						\$ 72,452
		ROW	WSDOT Funds							\$ -
		CN \$ 143,710	TIB Grant Funding							\$ -
		TOTAL \$ 172,452	PSRC/STP Funding							\$ -
	Comments: Add sidewalks to the north side of 273rd Pl NW. between 100th AVE and 102nd Ave NW		Developer Funded							\$ 100,000
			Local - City	\$ 100,000		\$ -	\$ -	\$ -	\$ -	\$ 100,000
			SUBTOTAL THIS PROJECT	\$ 172,452	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,452

Priority & Project No.	Transportation Capital Project		Funding	2023	2024	2025	2026	2027	2028	Fund Total
11 S-18	Sidewalk: 72nd AVE NW		Other Grant Funding - SRTS							
	PE	\$ 5,000	TBD Funds			\$ 75,000				\$ -
	ROW	\$ 20,000	WSDOT Funds							\$ 75,000
	CN	\$ 250,000	TIB Grant Funding							\$ -
	TOTAL	\$ 275,000	PSRC/STP Funding							\$ -
	Comments: Include Curb, gutter and construct missing sidewalk panels from 272nd St - 276th St		Developer Funded							\$ -
			Local - City	\$ 25,000	\$ 45,000	\$ 130,000				\$ 200,000
			SUBTOTAL THIS PROJECT	\$ 25,000	\$ 45,000	\$ 205,000	\$ -	\$ -	\$ -	\$ 275,000
12 S-17	Sidewalk: 272nd St NW		Other Grant Funding							\$ -
	PE	\$ 20,000	TBD Funds	\$ 20,000	\$ 75,000					\$ 95,000
	ROW	\$ 43,240	WSDOT Funds							\$ -
	CN	\$ 250,000	TIB Grant Funding							\$ -
	TOTAL	\$ 270,000	PSRC/STP Funding							\$ -
	Comments: North side between 72nd Ave and West of 78th Ave. Add curbing, gutter, sidewalk, and ADA requirements to the north side of 272nd St NW		Developer Funded							\$ -
			Local - City	\$ 20,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
			SUBTOTAL THIS PROJECT	\$ 20,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000
13 S-8	Sidewalk: 98th Dr. NW		Other Grant Funding							\$ -
	PE	\$ 20,540	TBD Funds		\$ 75,000					\$ 75,000
	ROW	\$ 43,240	WSDOT Funds							\$ -
	CN	\$ 59,460	TIB Grant Funding							\$ -
	TOTAL	\$ 123,240	PSRC/STP Funding							\$ -
	Comments: Widening roadway and add sidewalk on east side of 98th Dr. NW between SR532 and 270th St.		Developer Funded							\$ -
			Local - City	\$ -	\$ 48,240					\$ 48,240
			SUBTOTAL THIS PROJECT	\$ -	\$ 123,240	\$ -	\$ -	\$ -	\$ -	\$ 123,240
14 S-23	Sidewalk: 284th St NW- South		Other Grant Funding							\$ -
	PE	\$ 30,980	TBD Funds		\$ 75,000					\$ 75,000
	ROW	\$ 65,220	WSDOT Funds							\$ -
	CN	\$ 89,680	TIB Grant Funding							\$ -
	TOTAL	\$ 185,880	PSRC/STP Funding							\$ -
	Comments: South side between 68th and east of 70th Ave		Developer Funded							\$ -
			Local - City	\$ -	\$ 110,880					\$ 110,880
			SUBTOTAL THIS PROJECT	\$ -	\$ 185,880	\$ -	\$ -	\$ -	\$ -	\$ 185,880
15 S-22	Sidewalk: Cedarhome Drive NW		Other Grant Funding							\$ -
	PE	\$ 119,102	TBD Funds		\$ 75,000					\$ 75,000
	ROW	\$ 250,740	WSDOT Funds							\$ -
	CN	\$ 344,770	TIB Grant Funding							\$ -
	TOTAL	\$ 714,612	PSRC/STP Funding							\$ -
	Comments: South side between 271st St and 276th St. Add curbs, gutter, sidewalk and ADA requirements.		Developer Funded							\$ -
			Local - City	\$ -	\$ -	\$ -	\$ 639,612			\$ 639,612
			SUBTOTAL THIS PROJECT	\$ -	\$ -	\$ -	\$ 714,612	\$ -	\$ -	\$ 714,612
16 T-3	Church Creek Park Loop Trail		Other Grant Funding							\$ -
	PE		TBD Funds			\$ 200,000				\$ 200,000
	ROW		WSDOT Funds							\$ -
	CN	\$ 400,000	TIB Grant Funding							\$ -
	TOTAL	\$ 400,000	PSRC/STP Funding							\$ -
	Trail system around church creek park		Developer Funded							\$ -
			Local - City			\$ 200,000				\$ 200,000
			SUBTOTAL THIS PROJECT	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
17 I-5	SR532 Hamilton Entrance Intersection		Other Grant Funding							\$ 3,500,000
	PE	\$ 525,000	TBD Funds			\$ 525,000	\$ 275,000	\$ 2,700,000	\$ 2,700,000	\$ 3,500,000
	ROW	\$ 275,000	WSDOT Funds							\$ -
	CN	\$ 2,700,000	TIB Grant Funding							\$ -
	TOTAL	\$ 3,500,000	PSRC/STP Funding							\$ -
	Comments: SR532 to 98th Dr. NW. This project will include roundabout, curb, gutter, paving and planter		Developer Funded							\$ -
			Local - City							\$ -
			SUBTOTAL THIS PROJECT	\$ -	\$ -	\$ -	\$ 525,000	\$ 275,000	\$ 2,700,000	\$ 3,500,000
18 I-7	SR532 Ovenell Park Entrance and 106th Ave Bypass		Other Grant Funding							\$ 3,500,000
	PE	\$ 330,000	TBD Funds			\$ 330,000	\$ 2,470,000	\$ 2,470,000	\$ 2,470,000	\$ 3,500,000
	ROW	\$ 700,000	WSDOT Funds							\$ -
	CN	\$ 2,470,000	TIB Grant Funding							\$ -
	TOTAL	\$ 3,500,000	PSRC/STP Funding							\$ -
	Comments: On 106th Ave from SR532 to 276th St, then on 276th St from 106th to 102nd Ave, the project will include curb, gutter, paving and planter		Developer Funded							\$ -
			Local - City							\$ -
			SUBTOTAL THIS PROJECT	\$ -	\$ -	\$ -	\$ 330,000	\$ 700,000	\$ 2,470,000	\$ 3,500,000
19 R-18	80th Ave Reconstruction Phase 2 Widening with Calming Device		Other Grant Funding							\$ -
	PE	\$ 500,000	TBD Funds							\$ -
	ROW	\$ 500,000	WSDOT Funds							\$ -
	CN	\$ 4,000,000	TIB Grant Funding							\$ -
	TOTAL	\$ 5,000,000	PSRC/STP Funding							\$ -
	Comments: between approx.. 280th St NW to 284th St NW. Road improvements including widening, intersection improvements, wrapping sidewalk around 283rd St., curb, gutter, sidewalk and planter strip.		Developer Funded				\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
			Local - City							\$ -
			SUBTOTAL THIS PROJECT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
20 R-5	101st Ave Reconstruction & Overlay		Other Grant Funding - CDBG							\$ 2,640,000
	PE	\$ 660,000	TBD Funds							\$ -
	ROW		WSDOT Funds							\$ -
	CN	\$ 1,980,000	TIB Grant Funding							\$ -
	TOTAL	\$ 2,640,000	PSRC/STP Funding							\$ -
	Comments: This project will reconstruct 101st Ave NW between approximately 271st St NW and 273rd St NW. Project includes drainage, curb, gutter, and sidewalks both sides.		Developer Funded							\$ -
			Local - City							\$ -
			SUBTOTAL THIS PROJECT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,640,000	\$ 2,640,000
21 R-17	Westside Overlays		Other Grant Funding							\$ -
	PE	\$ 200,000	TBD Funds	\$ 89,775	\$ 70,470	\$ 79,425	\$ 63,023	\$ 43,020	\$ 41,625	\$ 387,338
	ROW		WSDOT Funds							\$ -
	CN	\$ 574,675	TIB Grant Funding							\$ -
	TOTAL	\$ 774,675	PSRC/STP Funding							\$ -
	Comments: Overlays on 104th DR NW, 103rd DR NW, 102nd DR NW, 273rd PL NW, 272nd PL NW, and 271st ST NW		Developer Funded							\$ -
			Local - City	\$ 89,775	\$ 70,470	\$ 79,425	\$ 63,023	\$ 43,020	\$ 41,625	\$ 387,338
			SUBTOTAL THIS PROJECT	\$ 179,550	\$ 140,940	\$ 158,850	\$ 126,045	\$ 86,040	\$ 83,250	\$ 774,675
TOTAL PROJECT COST ESTIMATE				\$ 8,283,802	\$ 4,332,060	\$ 11,327,850	\$ 7,523,657	\$ 9,611,040	\$ 16,343,250	\$ 57,421,659

Funding Overview										
	Other Grant Funding	\$ 805,000	\$ 2,455,000	\$ 5,900,000	\$ 5,855,000	\$ 9,075,000	\$ 10,810,000	\$ 34,900,000		
	TBD Funds	\$ 689,527	\$ 336,470	\$ 405,425	\$ 383,023	\$ 93,020	\$ 91,625	\$ 1,999,090		
	WSDOT Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	TIB Grant Funding	\$ 329,500	\$ 369,000	\$ 459,000	\$ 383,000	\$ 400,000	\$ 400,000	\$ 2,340,500		
	PSRC/STP Funding	\$ 890,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 890,000		
	Developer Funded	\$ -	\$ -	\$ 4,354,000	\$ -	\$ -	\$ 5,000,000	\$ 9,354,000		
	Local - City	\$ 5,569,775	\$ 1,171,590	\$ 209,425	\$ 902,635	\$ 43,020	\$ 41,625	\$ 7,938,070		
	TOTAL PROJECT COST ESTIMATE	\$ 8,283,802	\$ 4,332,060	\$ 11,327,850	\$ 7,523,657	\$ 9,611,040	\$ 16,343,250	\$ 57,421,659		

20 YEAR COMP PLAN TRANSPORTATION COST ESTIMATES

Type	Project ID	Project Name	Total Cost Estimate	TIF Eligible?	TIF Eligible Percent ⁽¹⁾	TIF Eligible Cost	Potential Grant Percent ⁽²⁾	Potential Grants	General City Transportation Funds Percent	General City Transportation Funds Cost	Relative Priority	Time Frame
New Roadway	N-1	Viking Way 88th Avenue NW to 92nd Avenue NW	\$ 5,580,000	Partial	50%	\$2,790,000	50%	\$2,790,000	0%	\$0	High	Short
New Roadway	N-2	90th Avenue NW SR 532 to 271st Street NW	\$ 5,410,000	Partial	50%	\$2,705,000	50%	\$2,705,000	0%	\$0	High	Short
New Roadway	N-3	Downtown to East Residential Connectors	\$ 80,000	Yes	100%	\$80,000	0%	\$0	0%	\$0	Medium	Short
Pedestrian Network	P-1	Camano Street SR 532 to 271st Street NW	\$ 380,000	Partial	10%	\$38,000	0%	\$0	90%	\$342,000	High	Mid
Pedestrian Network	P-2	276th Street NW 76th Drive NW to 68th Avenue NW	\$ 780,000	Partial	10%	\$78,000	0%	\$0	90%	\$702,000	Medium	Long
Pedestrian Network	P-3	102nd Avenue NW 276th Street NW to SR 532	\$ 470,000	Partial	10%	\$47,000	0%	\$0	90%	\$423,000	Medium	Long
Pedestrian Network	P-4	Cedarhome South 276th Street NW to Florence Road	\$ 400,000	Partial	10%	\$40,000	0%	\$0	90%	\$360,000	Medium	Long
Pedestrian Network	P-5	276th Street NW (Lover's Lane) 92nd Avenue NW to 102nd Avenue NW	\$ 510,000	Partial	10%	\$51,000	0%	\$0	90%	\$459,000	Medium	Long
Bicycle Network	B-1	Pioneer Highway 288th Street NW to 72nd Avenue NW (Lindstrom Road)	\$ 5,200,000	Partial	10%	\$520,000	20%	\$1,040,000	70%	\$3,640,000	Medium	Mid
Bicycle Network	B-2	267th Street NW / 268th Street NW Pioneer Highway to 72nd Avenue NW (Lindstrom Road)	\$ 6,290,000	Partial	10%	\$629,000	20%	\$1,258,000	70%	\$4,403,000	Medium	Long
Bicycle Network	B-3	Cedarhome Drive 88th Avenue NW to 276th Street NW	\$ 3,460,000	Partial	10%	\$346,000	20%	\$692,000	70%	\$2,422,000	Medium	Long
Bicycle Network	B-4	271st St NW SR 532 (270th Street NW) to 88th Avenue NW	\$ 320,000	Partial	10%	\$32,000	0%	\$0	90%	\$288,000	Medium	Long
Bicycle Network	B-5	92nd Avenue NW SR 532 to 276th Street NW	\$ 2,660,000	Partial	10%	\$266,000	20%	\$532,000	70%	\$1,862,000	Medium	Long
Bicycle Network	B-6	276th Street NW (Lover's Lane) 92nd Avenue NW to 102nd Avenue NW	\$ 3,120,000	Partial	10%	\$312,000	0%	\$0	90%	\$2,808,000	Medium	Long
Bicycle Network	B-7	Rails to Trails Railroad line - Saratoga Dr to Lane Rd	\$ 1,110,000	Partial	10%	\$111,000	0%	\$0	90%	\$999,000	Medium	Long
Other Agency Improvements	O-1	Old Pacific Highway	n/a	No	0%	-	0%	-	0%		n/a	n/a
Other Agency Improvements	O-2	Pioneer Highway North	n/a	No	0%	-	0%	-	0%		n/a	n/a
Other Agency Improvements	O-3	268th Street NW	n/a	No	0%	-	0%	-	0%		n/a	n/a
Other Agency Improvements	O-4	Pioneer Highway South	n/a	No	0%	-	0%	-	0%		n/a	n/a
Other Agency Improvements	O-5	Marine Drive	n/a	No	0%	-	0%	-	0%		n/a	n/a
Citywide Programs	C-1	Small Capital Projects	\$ 2,050,000	No	0%	\$0	0%	\$0	100%	\$2,050,000	High	Ongoing
Citywide Programs	C-2	Maintenance & Operations	\$ 10,025,000	No	0%	\$0	0%	\$0	100%	\$10,025,000	High	Ongoing

Type	Project ID	Project Name	Total Cost Estimate	TIF Eligible?	TIF Eligible Percent ⁽¹⁾	TIF Eligible Cost	Potential Grant Percent ⁽²⁾	Potential Grants	General City Transportation Funds Percent	General City Transportation Funds Cost	Relative Priority	Time Frame
Intersection / Operations	I-1	Viking Way / 90th Avenue NW <i>Intersection</i>	\$ 970,000	Partial	75%	\$727,500	0%	\$0	25%	\$242,500	High	Short
Intersection / Operations	I-2	SR 532 / 64th Ave N <i>Intersection</i>	\$ 1,160,000	Partial	50%	\$580,000	0%	\$0	50%	\$580,000	Medium	Mid
Intersection / Operations	I-3	272nd Street NW / 72nd Ave N (Lindstrom Road) <i>Intersection</i>	\$ 360,000	No	0%	\$0	0%	\$0	100%	\$360,000	High	Short
Intersection / Operations	I-4	SR 532 / 270th Street NW <i>Intersection</i>	\$ 110,000	Partial	50%	\$55,000	0%	\$0	50%	\$55,000	Medium	Mid
Intersection / Operations	I-5	SR 532 / 98th Drive NW <i>Intersection</i>	\$ 1,400,000	Partial	50%	\$700,000	0%	\$0	50%	\$700,000	Medium	Mid
Widening / Reconstruction	R-1	72nd Avenue NW Improvements <i>268th Street NW to 276th Street NW</i>	\$ 5,280,000	Partial	30%	\$1,584,000	50%	\$2,640,000	20%	\$1,056,000	High	Short
Widening / Reconstruction	R-2	80th Avenue NW Improvements <i>276th Street NW to 288th Street NW</i>	\$ 7,030,000	Partial	30%	\$2,109,000	50%	\$3,515,000	20%	\$1,406,000	High	Short
Widening / Reconstruction	R-3	68th Avenue Reconstruction <i>280th Street to 288th Street</i>	\$ 4,300,000	Partial	30%	\$1,290,000	50%	\$2,150,000	20%	\$860,000	High	Short
Widening / Reconstruction	R-4	272nd Street NW Reconstruction <i>72nd Avenue NW to Pioneer Highway</i>	\$ 8,820,000	Partial	30%	\$2,646,000	50%	\$4,410,000	20%	\$1,764,000	High	Short
Widening / Reconstruction	R-5	101st Avenue NW Reconstruction <i>270th Street NW to 274th Place NW</i>	\$ 2,640,000	Partial	30%	\$792,000	0%	\$0	70%	\$1,848,000	Medium	Short
Widening / Reconstruction	R-6	270th Street NW Reconstruction <i>102nd Avenue NW to Camano Street</i>	\$ 12,360,000	Partial	30%	\$3,708,000	50%	\$6,180,000	20%	\$2,472,000	Medium	Short
Widening / Reconstruction	R-7	284th Street NW Improvements <i>68th Avenue NW to 80th Avenue NW</i>	\$ 6,220,000	Partial	30%	\$1,866,000	50%	\$3,110,000	20%	\$1,244,000	Medium	Short
Widening / Reconstruction	R-8	102nd Avenue NW Overlay <i>SR 532 to 276th Street NW</i>	\$ 310,000	Partial	30%	\$93,000	0%	\$0	70%	\$217,000	Medium	Short
Widening / Reconstruction	R-9	98th Drive NW Reconstruction <i>268th Street NW to 271st Street NW</i>	\$ 1,920,000	Partial	30%	\$576,000	0%	\$0	70%	\$1,344,000	Low	Long
Widening / Reconstruction	R-10	SR 532 Flood Berm <i>Marine Drive and 92nd Avenue NW</i>	\$ 2,700,000	No	0%	\$0	50%	\$1,350,000	50%	\$1,350,000	High	Short
Widening / Reconstruction	R-11	Pioneer Highway Slide <i>REET 1</i>	\$ 50,000	No	0%	\$0	0%	\$0	100%	\$50,000	Low	Short
Widening / Reconstruction	R-12	Cedarhome Drive Improvements <i>Triangle Drive to 276th Street NW</i>	\$ 250,000	Partial	30%	\$75,000	30%	\$75,000	40%	\$100,000	Low	Mid
Widening / Reconstruction	R-13	288th Street NW Reconstruction <i>80th Avenue NW to Pioneer Highway</i>	\$ 7,250,000	Partial	30%	\$2,175,000	0%	\$0	70%	\$5,075,000	Low	Mid
Widening / Reconstruction	R-14	64th Avenue NW / Woodland Road <i>SR 532 to 68th Ave NW</i>	\$ 7,250,000	Partial	30%	\$2,175,000	0%	\$0	70%	\$5,075,000	Low	Mid
Widening / Reconstruction	R-15	64th Avenue <i>SR 532 to Pioneer Hwy</i>	\$ 5,720,000	Partial	30%	\$1,716,000	0%	\$0	70%	\$4,004,000	Low	Long

2023 - 2028 CIP BY DEPARMENT

Department	Request Title	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Parks Capital	Johnson Farm Park Version 2	\$485,000		\$50,000	\$200,000			\$735,000
	Church Creek Park Version 2	\$240,000	\$250,000	\$150,000	\$150,000	\$200,000	\$200,000	\$1,190,000
	Downtown Park Version 2	\$100,000	\$100,000	\$900,000				\$1,100,000
	Heritage Park Version 2	\$400,000	\$400,000	\$225,000	\$225,000	\$75,000	\$325,000	\$1,650,000
	Port Susan Trail Version 2	\$1,838,000	\$100,000	\$1,200,000	\$100,000	\$200,000	\$200,000	\$3,638,000
	Cedarhome Area Park	\$70,000						\$70,000
	Raplee Property (271st/270th Triangle)	\$85,000	\$60,000	\$550,000				\$695,000
	Ovenell Park				\$70,000			\$70,000
	Hamilton Landing Park & Boat Launch	\$1,000,000						\$1,000,000
Total Parks Capital		\$4,218,000	\$910,000	\$3,075,000	\$745,000	\$475,000	\$725,000	\$10,148,000
Public Works	City Hall/Police Station Remodel	\$890,000						\$890,000
Total Public Works		\$890,000	\$0	\$0	\$0	\$0	\$0	\$890,000
Sewer Capital	Sewer System Plan	\$280,000						\$280,000
	Sewer main replacement on 78th and Cecelia	\$700,000						\$700,000
	Sewer Main Replacement on 79th Dr	\$280,000						\$280,000
	Sewer Rate Study	\$40,000					\$50,000	\$90,000
	Sewer Basin 1 Pipe replacement program	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
	Inflow and Infiltration Study						\$125,000	\$125,000
	Grit Removal		\$150,000	\$150,000				\$300,000
	Fine Screen Rebuild/Second Screen		\$150,000	\$150,000				\$300,000
	Biosolids Removal and Utilization	\$600,000	\$5,000,000					\$5,600,000
	Pioneer Hills Lift Station Upgrade		\$50,000	\$200,000				\$250,000
	274th Sewer Main Replacement			\$700,000				\$700,000
	Cedarhome Dr. Sewer Main Replacement			\$1,285,000				\$1,285,000
	SR532 and Pioneer Hwy Sewer Crossing	\$360,000						\$360,000
	Pioneer Hwy and SR532 Sewer Main			\$600,000				\$600,000
	72nd Ave Sewer Main Replacement			\$1,925,000				\$1,925,000
	Cedarhome Collection System		\$175,000					\$175,000
	68th Sewer Main Replacement			\$1,000,000				\$1,000,000
Total Sewer Capital		\$2,560,000	\$5,825,000	\$6,310,000	\$300,000	\$300,000	\$475,000	\$15,770,000
Stormwater Capital	Drainage Rate Updates	\$40,000					\$60,000	\$100,000
	Skagit Bay Dike Repair	\$6,000,000						\$6,000,000
	Floodwall- Florence Rd.	\$714,000						\$714,000
	Stormwater Comprehensive Plan Update	\$250,000						\$250,000
	Irvine Slough Pump Station Building		\$100,000	\$250,000				\$350,000
	Drainage System Receiving Station		\$400,000					\$400,000
	Irvine Slough Drainage	\$3,800,000		\$4,000,000		\$4,000,000		\$11,800,000
Total Stormwater Capital		\$10,804,000	\$500,000	\$4,250,000	\$0	\$4,000,000	\$60,000	\$19,614,000

Department	Request Title	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Construction	City Beautification Projects	\$35,000	\$35,000	\$30,000	\$30,000	\$30,000	\$30,000	\$190,000
	Westside Overlays		\$320,490	\$158,850	\$126,045	\$86,040	\$83,250	\$774,675
	101st Ave Reconstruction & Overlay						\$2,640,000	\$2,640,000
	80th Ave Reconstruction Phase 2						\$5,000,000	\$5,000,000
	SR532 Ovenell Park Entrance Roundabout				\$1,030,000	\$2,470,000		\$3,500,000
	SR532 Hamilton Entrance Intersection				\$3,500,000			\$3,500,000
	Sidewalk: Cedarhome Drive NW				\$714,612			\$714,612
	Sidewalk: 272nd St NW		\$270,000					\$270,000
	Sidewalk: 72nd AVE NW	\$25,000	\$45,000	\$205,000				\$275,000
	Sidewalk: 92nd Ave NW	\$390,000						\$390,000
	Overlay and ADA Improvements	\$388,800	\$410,000	\$510,000	\$428,000	\$450,000	\$450,000	\$2,636,800
	284th Street NW Improvements			\$5,700,000				\$5,700,000
	64th and SR532 Intersection			\$500,000	\$100,000	\$3,600,000		\$4,200,000
	Viking Way- 90th Ave Phase 2	\$1,036,000						\$1,036,000
	80th Ave NW Reconstruction Phase 1	\$1,400,000						\$1,400,000
	Sidewalk: 98th Dr. NW Copy Ver 2			\$123,240				\$123,240
	Twin City Mile Downtown Renovation Project Version 2	\$1,616,000	\$739,000	\$1,600,000	\$371,000	\$371,000	\$5,440,000	\$10,137,000
	Sidewalk: 284th St NW- South Version 2		\$0	\$185,880				\$185,880
Total Street Construction		\$4,890,800	\$1,819,490	\$9,012,970	\$6,299,657	\$7,007,040	\$13,643,250	\$42,673,207
Water Capital	Water System Plan	\$125,000						\$125,000
	Water System Telemetry Upgrade	\$350,000						\$350,000
	Water Rate Study	\$70,000					\$70,000	\$140,000
	Annual Water Main Improvements	\$100,000	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000
	Water Treatment Plant/Cedarhome WellUpgrades	\$75,000						\$75,000
	Meter Replacement	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$330,000
	Water Treatment Plant Media Replacement	\$500,000						\$500,000
Total Water Capital		\$1,275,000	\$155,000	\$105,000	\$105,000	\$105,000	\$175,000	\$1,920,000
Total Departments		\$24,637,800	\$9,209,490	\$22,752,970	\$7,449,657	\$11,887,040	\$15,078,250	\$91,015,207