

2023-2028 TRANSPORTATION IMPROVEMENT PLAN

FINAL

**Compiled By:
DEPARTMENT OF PUBLIC WORKS &
DEVELOPMENT SERVICES**

Adopted November 29, 2022

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INTRODUCTION AND GUIDANCE FOR READERS

This 2023-2028 Transportation Improvement Plan for the City includes capital infrastructure improvement projects, programmed in conjunction with the development of the 2023-2024 City Biennial Budget. Final adoption of this plan by the City Council will be completed simultaneously with the final adoption of the 2023-2024 City Biennial Budget and the 2023-2028 Capital Improvement Plan.

The City is required by RCW 35.77.010 and related Washington State statutes to adopt and maintain a six-year plan, revised on an annual basis.

Much of this plan is developed from the 2023-2028 Engineering Services Project Plan of capital infrastructure projects, the design and construction of which will be led by the Engineering Services Group section of the City of Mill Creek Department of Public Works/Development Services. These Engineering Services Projects typically involved improvements to one or more of the following infrastructure categories owned and operated by the City of Mill Creek:

- Transportation/Right-of-Way, including both motorized and non-motorized routes
- Surface Water Utility
- City Parks
- City-owned Facilities

For clarity, the tables included herein are the same Engineering Services Program tables that have been included in the 2023-2028 Capital Improvement Plan. Only the transportation-related projects have been actually incorporated into this 2023-2028 Transportation Improvement Plan

Upon adoption, the 2023-2028 Transportation Improvement Plan is submitted to the State of Washington in accordance with the RCW. A City's Transportation Improvement Plan must be updated annually by July 1 each year, with the next update to this plan scheduled for 2023.

It is typical of these comprehensive infrastructure plans that there will be more projects and other capital investments/purchases identified as City needs and scoped for eventual delivery than can be reasonably delivered during the six-year planning period required by the RCW. Further, the availability of financing can substantially limit what can be reasonably delivered within the planning period. Consequently, projects in this plan document are broadly categorized as either "Programmed" (planned for delivery within the six-year period) or "Unprogrammed" (not planned for delivery within the six-year period).

Typically, limitations on both the quantity and sizes of projects that can be Programmed into the six-year period project delivery are influenced by one or both of the following:

- Availability of appropriate source(s) and level(s) of funding for the proposed project
- Capacity of City staff, mainly engineering staff, to delivery the projects with a reliable adherence to both the allocated budget and the anticipated schedule

Contracted services provide a key role in the delivery of a Transportation Improvement Plan. Although City staff may have the capabilities to provide elements of a project delivery, City staff typically need to provide a much wider range of City engineering services, and in fashions that are provided consistently, reliability, and with good quality control. Consequently, contracted engineering, inspection, specialized technical, and construction services substantially increases a Public Works Department’s overall capability to deliver City engineering services.

It must be emphasized, however, that contracting out services, such as for the delivery of projects, does not remove all role for City staff in delivering those projects successfully. In addition to contract and overall project management and direction, City staff also provide quality assurance on behalf of the City, coordination of multi-department review services, coordination with City Council and City management on project status and issues resolution, and much of the public outreach and engagement associated with projects.

Project Sheet Guidance

Each project sheet has the following sections:

Project Name: A descriptive name for the project. Where possible, this project name refers to the geographical location of the project (e.g. street name, park name, building name, etc.).

Project Number: This is an assigned alphanumeric identifier for a project selected at time the project is scoped and included in this work plan (regardless of being “Programmed” or “Not Programmed” by that plan). These numbers use the following prefixes:

- ST = Street/Motorized Projects
- NM = Non-Motorized Projects
- SW = Surface Water Utility Projects
- FA = Facilities Projects
- PK = Parks Projects

Note: SW, FA, and PK projects are not included in the 2023-2028 Transportation Improvement Plan

Project Category: Projects are divided into one of the following categories, based on what the project is meant to deliver:

- New
- Replacement/Upgrade
- Rehabilitation/Renovation/Modification
- Non-Capitalized Engineering/Planning

New Capital Asset: Yes or No, does the project deliver new and/or replacement city infrastructure assets, primarily financial capitalization tracking

Project Description: A general summary description of what the project proposes to do. This summary may also supply background and/or referenced sources for the project, such as a project requirement of a City permit. If there is one or more other City projects that may be interrelated in the work plan, such as dependencies (i.e. one project that needs to be completed before the next, etc.), these are referenced in the project description.

Anticipated Operations and Maintenance Impact of the Project:

It is typically not possible to accurately quantify this during the Scoping stage of a project, when it is adopted into a Comprehensive Plan. But an initial assessment of the anticipated impact is discussed here.

Expense Category: Most project expenses are divided into one of three categories:

Design+Inspection/CM
Construction
Contingency

These expense categories do not incorporate City staff/in-house expenses associated with these projects.

“Design+Inspection/CM” includes all applicable studies, investigations, outside agency permits and/or review fees, external advertisement costs and similar expenses, etc.

If applicable, such as for a study rather than a construction project, “Plan/Study Development” will be used in lieu of “Design+Inspection/CM”. In the event a project will involve property acquisition or similar expenses, such as right-of-way (ROW) acquisition, that will typically be listed separately.

Funding Sources(s): The sources, including City and external funding sources, that are proposed to be used to allocate funds to projects.

TABLE 1 - 2023-2028 ENGINEERING SERVICES GROUP ASSIGNED PROJECT PLAN

Project Name	City Project Number	Rollover/Current Project	2023	2024	2025	2026	2027	2028	Total 2023-2028
Transportation Projects									
Street/Motorized									
Mill Creek Blvd/164th St SE Corridor Study	ST00001	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
Citywide ROW ADA Transition Plan Update	ST00002	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Citywide Comprehensive Safety Action Plan	ST00003	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000
2023 Citywide Traffic Counts/Speed Study	ST00004	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
2025 Citywide Traffic Counts/Speed Study	ST00005	\$ -	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ -	\$ 17,000
2027 Citywide Traffic Counts/Speed Study	ST00006	\$ -	\$ -	\$ -	\$ -	\$ 19,000	\$ -	\$ -	\$ 19,000
Mill Creek Blvd/Village Green Drive Corridor Study	ST00012	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ 280,000
Mill Creek Road/Seattle Hill Road Corridor Study	ST00013	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Citywide Right-of-Way Asset Mapping Update	ST00014	\$ -	\$ 35,000	\$ 36,500	\$ 37,500	\$ 38,500	\$ 39,500	\$ 41,000	\$ 228,000
164th St SE Signal Improvements	ST00015	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000
On-call Engineering Permit Review and Inspection Services	ST00016	\$ -	\$ 90,000	\$ 93,000	\$ 95,500	\$ 98,500	\$ 101,500	\$ 104,500	\$ 583,000
Citywide Bridge Inspection Project	ST00017	\$ -	\$ 6,000	\$ -	\$ 8,000	\$ -	\$ 10,000	\$ -	\$ 24,000
Non-Motorized									
Mill Creek Elementary/Heatherwood School Crosswalk Improvements	NM00001	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
35th Ave SE New Crosswalk	NM00002	\$ -	\$ -	\$ 194,000	\$ -	\$ -	\$ -	\$ -	\$ 194,000
Silver Crest Dr Pedestrian Improvements	NM00003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 2,220,000	\$ 2,770,000
North Creek Drive Pedestrian Improvements	NM00004	\$ -	\$ -	\$ -	\$ 420,000	\$ 1,680,000	\$ -	\$ -	\$ 2,100,000
North Creek Regional Trail Study	NM00005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000
133rd St SE ROW Extension Improvements	NM00006	\$ -	\$ -	\$ -	\$ 500,000	\$ 230,000	\$ 948,000	\$ -	\$ 1,678,000
Citywide Safe Routes to Schools Assessment Study	NM00007	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Pavement Preservation Program									
2023-2024 Overlay	ST90001	\$ -	\$ 105,000	\$ 1,315,000	\$ -	\$ -	\$ -	\$ -	\$ 1,420,000
2023-2024 Slurry Seal Microsurfacing	ST90002	\$ -	\$ 40,000	\$ 470,000	\$ -	\$ -	\$ -	\$ -	\$ 510,000
2023 Street Concrete ADA Improvements	ST90003	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
2024-2025 Street Concrete ADA Improvements	ST90004	\$ -	\$ -	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ 156,000
2025 Overlay	ST90005	\$ -	\$ -	\$ -	\$ 875,000	\$ -	\$ -	\$ -	\$ 875,000
2025 Slurry Seal Microsurfacing	ST90006	\$ -	\$ -	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ 530,000
Five-Year Pavement Preservation Program Plan	ST90010	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
2027 Overlay	ST90011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,565,000	\$ -	\$ 1,565,000
2027 Slurry Seal Microsurfacing	ST90012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 710,000	\$ -	\$ 710,000
2027 Street Concrete ADA Improvements	ST90013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 189,000	\$ -	\$ 189,000
2028 Overlay	ST90014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,096,000	\$ 2,096,000
2028 Slurry Seal Microsurfacing	ST90015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 269,000	\$ 269,000
2028 Street Concrete ADA Improvements	ST90016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,000	\$ 197,000
Trillium Blvd Overlay and ADA Improvements	ST90017	\$ -	\$ -	\$ -	\$ -	\$ 3,080,000	\$ -	\$ -	\$ 3,080,000
Mill Creek Blvd Overlay and Rehabilitation	ST90018	\$ -	\$ -	\$ 250,000	\$ 1,320,000	\$ -	\$ -	\$ -	\$ 1,570,000
Transportation Project Totals:		\$ -	\$ 755,000	\$ 2,744,500	\$ 4,273,000	\$ 5,496,000	\$ 4,253,000	\$ 4,927,500	\$ 22,449,000

TABLE 1 - 2023-2028 ENGINEERING SERVICES GROUP ASSIGNED PROJECT PLAN

Project Name	City Project Number	Rollover/Current Project	2023	2024	2025	2026	2027	2028	Total 2023-2028
Surface Water Utility Projects									
Mill Creek Rd Storm Pipe Extension	SW00001	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 930,000	\$ -	\$ 1,180,000
Mill Creek Blvd/161st St SE Storm Pipe Replacement	SW00002	\$ -	\$ -	\$ 392,000	\$ -	\$ -	\$ -	\$ -	\$ 392,000
159th Pl SE Storm Pipe Replacement	SW00003	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Seattle Hill Road/Village Green Drive Storm Pipe Extension	SW00004	\$ -	\$ 83,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,000
North Creek Drive Stormwater Improvements	SW00006	\$ -	\$ -	\$ -	\$ 180,000	\$ 720,000	\$ -	\$ -	\$ 900,000
164th St Storm Pipe Extension	SW00009	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Emergency Spill Response & Cleanup	SW00010	\$ -	\$ 80,000	\$ 84,000	\$ 88,500	\$ 93,000	\$ 97,500	\$ 102,500	\$ 545,500
Mill Creek Blvd Stormwater Subbasin Plan	SW00011	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000
Citywide Stream Water Quality Sampling	SW00012	\$ -	\$ 30,000	\$ 31,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 35,000	\$ 195,000
Aging & Failing Program									
2022-2023 Grade C Pipe Rehabilitation	SW90001	\$ 75,000	\$ 570,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 645,000
2023-2024 Grade C Pipe Rehabilitation	SW90002	\$ -	\$ 100,000	\$ 770,000	\$ -	\$ -	\$ -	\$ -	\$ 870,000
Storm Pipe Rehabilitation Work Plan Update	SW90003	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
2024-2025 Grade C Pipe Rehabilitation	SW90004	\$ -	\$ -	\$ 140,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 990,000
12-inch Storm Pipe Rehabilitation Work Plan	SW90005	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
2025-2026 Grade C Pipe Rehabilitation	SW90006	\$ -	\$ -	\$ -	\$ 120,000	\$ 720,000	\$ -	\$ -	\$ 840,000
2026-2027 Grade C Pipe Rehabilitation	SW90007	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 720,000	\$ -	\$ 840,000
2027-2028 Grade C Pipe Rehabilitation	SW90008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 720,000	\$ 840,000
2028-2029 Grade C Pipe Rehabilitation	SW90009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Catch Basin/Public Facility Maintenance Program									
2022-2023 Catch Basin/Public Facility Inspection	SW80001	\$ 150,000	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 306,000
2023 Catch Basin and Pipe Cleaning	SW80002	\$ -	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,000
2023-2025 Catch Basin/Public Facility Inspection	SW80003	\$ -	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,000
2024 Catch Basin and Pipe Cleaning	SW80004	\$ -	\$ -	\$ 88,500	\$ -	\$ -	\$ -	\$ -	\$ 88,500
2025 Catch Basin and Pipe Cleaning	SW80005	\$ -	\$ -	\$ -	\$ 93,000	\$ -	\$ -	\$ -	\$ 93,000
2025-2027 Catch Basin/Public Facility Inspection	SW80006	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ 340,000
2026 Catch Basin and Pipe Cleaning	SW80007	\$ -	\$ -	\$ -	\$ -	\$ 97,500	\$ -	\$ -	\$ 97,500
2027 Catch Basin and Pipe Cleaning	SW80008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,500	\$ -	\$ 102,500
2027-2029 Catch Basin/Public Facility Inspection	SW80009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,000	\$ 370,000
2028 Catch Basin and Pipe Cleaning	SW80010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,500	\$ 107,500
Surface Water Utility Project Totals:		\$ 225,000	\$ 1,453,000	\$ 1,705,500	\$ 1,968,500	\$ 2,033,500	\$ 2,004,000	\$ 1,435,000	\$ 10,824,500
Facilities Projects									
Entryway ADA Upgrades for City Hall and the Library and Library Floor Repair	19-BLDG-02	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Police Station Radio Reception Improvement	FA00001	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Citywide Facilities ADA Transition Plan Update	FA00002	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
Public Works Yard Facility Value Engineering Study	FA00003	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

TABLE 1 - 2023-2028 ENGINEERING SERVICES GROUP ASSIGNED PROJECT PLAN

Project Name	City Project Number	Rollover/Current Project	2023	2024	2025	2026	2027	2028	Total 2023-2028
Public Works Yard Acquisition and Redevelopment	FA00004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 2,250,000	\$ 3,250,000
City Hall North HVAC Replacement	FA00005	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
City Hall North Building Renovation	FA00006	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 1,080,000	\$ -	\$ 1,350,000
Facilities Project Totals:		\$ -	\$ 400,000	\$ 75,000	\$ 65,000	\$ 270,000	\$ 2,080,000	\$ 2,250,000	\$ 5,140,000
Parks Projects									
Silver Crest Park Rehabilitation	19-PARK-02	\$ 76,038	\$ 273,962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Dobson/Remillard/Church/Cook (DRCC) Master Plan	PK00001	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Pine Meadow Park Restroom Roof Replacement	PK00002	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Cougar Park Improvements	PK00003	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
DRCC Site Development Phase I	PK00004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
Citywide Parks and Trails ADA Transition Plan Update	PK00005	\$ -	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ 48,000
Nickel Creek Park Improvements	PK00006	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
Citywide Parks and Open Space (PROS) Plan	PK00007	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Penny Creek Natural Area Master Plan	PK00008	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
Parks Project Totals:		\$ 316,038	\$ 323,962	\$ 75,000	\$ 98,000	\$ 175,000	\$ -	\$ 825,000	\$ 1,813,000
Total Engineering Services Project Expenses:		\$ 541,038	\$ 2,931,962	\$ 4,600,000	\$ 6,404,500	\$ 7,974,500	\$ 8,337,000	\$ 9,437,500	\$ 40,226,500

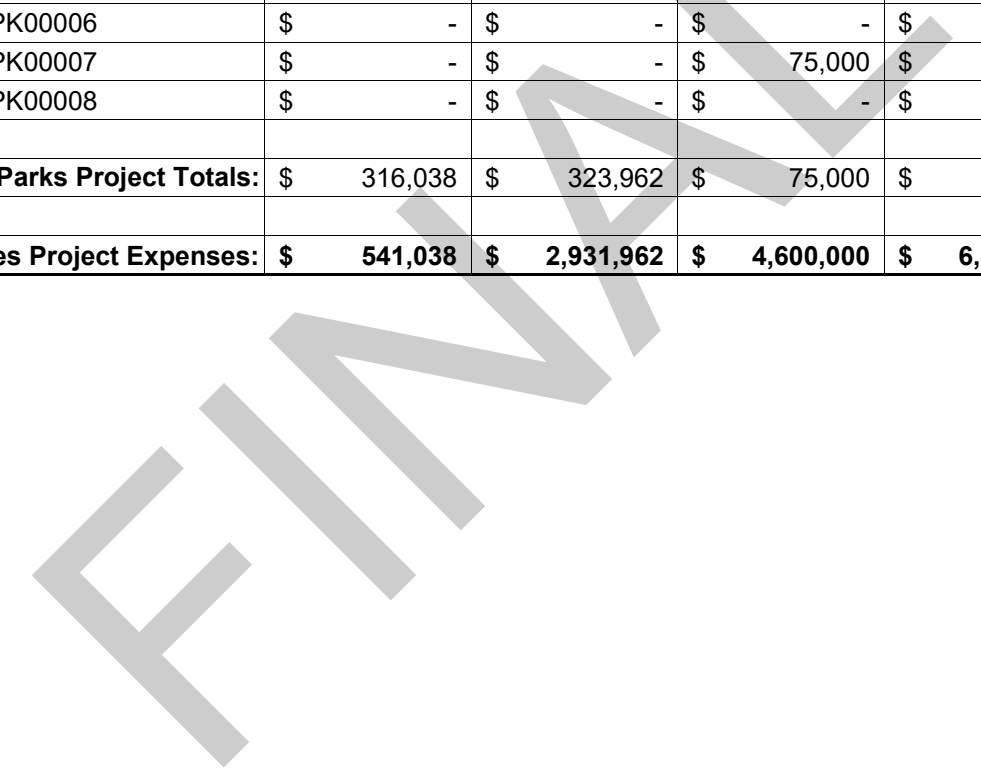


TABLE 2 - 2023-2028 ENGINEERING SERVICES GROUP UNASSIGNED PROJECT PLAN

Project Name	City Project Number
<u>Transportation Projects</u>	
<i>Street/Motorized</i>	
164th St SE/Bothell-Everett Hwy Intersection Improvements	ST00007
164th St SE/Mill Creek Blvd Intersection Improvements	ST00008
Mill Creek Blvd Street Improvement - South Phase	ST00009
Mill Creek Blvd Street Improvement - North Phase	ST00010
132nd St SE Corridor Study	ST00011
<i>Non-Motorized</i>	
None listed	
<i>Pavement Preservation Program</i>	
2025-2026 Street Concrete ADA Improvements	ST90007
2026 Overlay	ST90008
2026 Slurry Seal Microsurfacing	ST90009
<u>Surface Water Utility Projects</u>	
Bothell-Everett Hwy/16th Ave SE Storm Pipe Improvement	SW00005
Mill Creek Blvd Stormwater Improvements - South Phase	SW00007
Mill Creek Blvd Stormwater Improvements - North Phase	SW00008
<i>Aging & Failing Program</i>	
None listed	
<i>Catch Basin/Public Facility Maintenance Program</i>	
None listed	
<u>Facilities Projects</u>	
None listed	
<u>Parks Projects</u>	
Pine Meadow Park Improvements	PK00009

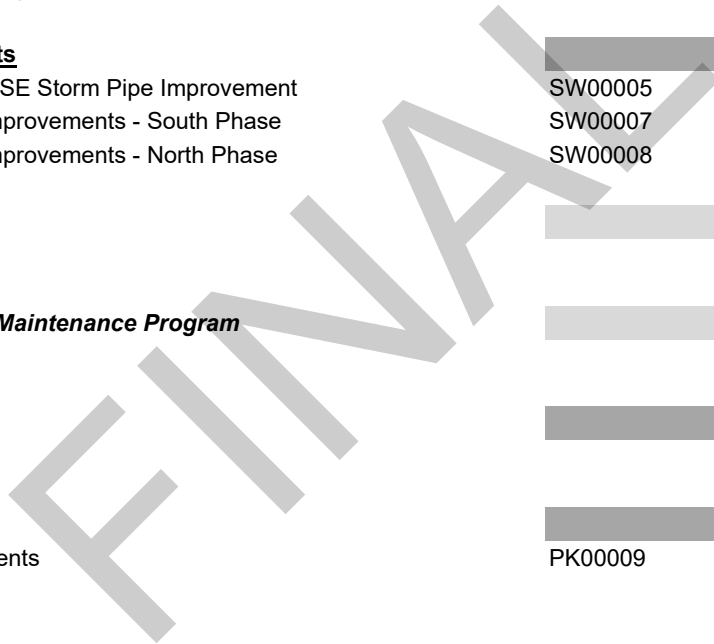


TABLE 3 - 2023-2028 ENGINEERING SERVICES PROJECT PLAN BY FUNDING

Project Name	City Project Number	General Fund Reserve	General Fund	Parks & Trails	REET	Municipal Arts Fund	Surface Water Utility Reserves	Surface Water Utility	15720 Main St. Property Fund	Mitigation Fees	CIP Fund	Grants	Other	Total 2023-2028
Transportation Projects														
Street/Motorized														
Mill Creek Blvd/164th St SE Corridor Study	ST00001	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Citywide ROW ADA Transition Plan Update	ST00002	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Citywide Comprehensive Safety Action Plan	ST00003	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 230,000
2023 Citywide Traffic Counts/Speed Study	ST00004	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
2025 Citywide Traffic Counts/Speed Study	ST00005	\$ -	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,000
2027 Citywide Traffic Counts/Speed Study	ST00006	\$ -	\$ -	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,000
Mill Creek Blvd/Village Green Drive Corridor Study	ST00012	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000
Mill Creek Road/Seattle Hill Road Corridor Study	ST00013	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Citywide Right-of-Way Asset Mapping Update	ST00014	\$ -	\$ -	\$ -	\$ 228,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 228,000
164th St SE Signal Improvements	ST00015	\$ -	\$ -	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000
On-call Engineering Permit Review and Inspection Services	ST00016	\$ -	\$ 583,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 583,000
Citywide Bridge Inspection Project	ST00017	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000
Non-Motorized														
Mill Creek Elementary/Heatherwood School Crosswalk Improvements	NM00001	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
35th Ave SE New Crosswalk	NM00002	\$ -	\$ -	\$ -	\$ 194,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 194,000
Silver Crest Dr Pedestrian Improvements	NM00003	\$ -	\$ -	\$ -	\$ 2,770,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,770,000
North Creek Drive Pedestrian Improvements	NM00004	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
North Creek Regional Trail Study	NM00005	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
133rd St SE ROW Extension Improvements	NM00006	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,678,000	\$ -	\$ -	\$ -	\$ 1,678,000
Citywide Safe Routes to Schools Assessment Study	NM00007	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Pavement Preservation Program														
2023-2024 Overlay	ST90001	\$ -	\$ -	\$ -	\$ 1,420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,420,000
2023-2024 Slurry Seal Microsurfacing	ST90002	\$ -	\$ -	\$ -	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510,000
2023 Street Concrete ADA Improvements	ST90003	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
2024-2025 Street Concrete ADA Improvements	ST90004	\$ -	\$ -	\$ -	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,000
2025 Overlay	ST90005	\$ -	\$ -	\$ -	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 875,000
2025 Slurry Seal Microsurfacing	ST90006	\$ -	\$ -	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530,000
Five-Year Pavement Preservation Program Plan	ST90010	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
2027 Overlay	ST90011	\$ -	\$ -	\$ -	\$ 1,565,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,565,000
2027 Slurry Seal Microsurfacing	ST90012	\$ -	\$ -	\$ -	\$ 710,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 710,000
2027 Street Concrete ADA Improvements	ST90013	\$ -	\$ -	\$ -	\$ 189,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 189,000
2028 Overlay	ST90014	\$ -	\$ -	\$ -	\$ 2,096,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,096,000
2028 Slurry Seal Microsurfacing	ST90015	\$ -	\$ -	\$ -	\$ 269,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 269,000
2028 Street Concrete ADA Improvements	ST90016	\$ -	\$ -	\$ -	\$ 197,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,000
Trillium Blvd Overlay and ADA Improvements	ST90017	\$ -	\$ -	\$ -	\$ 3,080,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,080,000
Mill Creek Blvd Overlay and Rehabilitation	ST90018	\$ -	\$ -	\$ -	\$ 1,570,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,570,000
Transportation Project Totals:		\$ -	\$ 583,000	\$ 140,000	\$ 19,848,000	\$ -	\$ -	\$ -	\$ -	\$ 1,678,000	\$ -	\$ 200,000	\$ -	\$ 22,449,000
Surface Water Utility Projects														
Mill Creek Rd Storm Pipe Extension	SW00001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000
Mill Creek Blvd/161st St SE Storm Pipe Replacement	SW00002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 392,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 392,000
159th Pl SE Storm Pipe Replacement	SW00003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Seattle Hill Road/Village Green Drive Storm Pipe Extension	SW00004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,000
North Creek Drive Stormwater Improvements	SW00006	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
164th St Storm Pipe Extension	SW00009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Emergency Spill Response & Cleanup	SW00010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 545,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 545,500
Mill Creek Blvd Stormwater Subbasin Plan	SW00011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Citywide Stream Water Quality Sampling	SW00012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,000
Aging & Failing Program														
2022-2023 Grade C Pipe Rehabilitation	SW90001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 645,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 645,000
2023-2024 Grade C Pipe Rehabilitation	SW90002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,000
Storm Pipe Rehabilitation Work Plan Update	SW90003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000

TABLE 4 - 2023-2024 ENGINEERING SERVICES PROJECT BIENNIAL PLAN BY FUNDING

Project Name	City Project Number	General Fund Reserve	General Fund	Parks & Trails	REET	Municipal Arts Fund	Surface Water Utility Reserves	Surface Water Utility	15720 Main St. Property Fund	Mitigation Fees	CIP Fund	Grants	Other	Total 2023-2028
Transportation Projects														
Street/Motorized														
Mill Creek Blvd/164th St SE Corridor Study	ST00001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Citywide ROW ADA Transition Plan Update	ST00002	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Citywide Comprehensive Safety Action Plan	ST00003	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 230,000
2023 Citywide Traffic Counts/Speed Study	ST00004	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
2025 Citywide Traffic Counts/Speed Study	ST00005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2027 Citywide Traffic Counts/Speed Study	ST00006	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mill Creek Blvd/Village Green Drive Corridor Study	ST00012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mill Creek Road/Seattle Hill Road Corridor Study	ST00013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Citywide Right-of-Way Asset Mapping Update	ST00014	\$ -	\$ -	\$ -	\$ 71,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,500
164th St SE Signal Improvements	ST00015	\$ -	\$ -	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000
On-call Engineering Permit Review and Inspection Services	ST00016	\$ -	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183,000
Citywide Bridge Inspection Project	ST00017	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
Non-Motorized														
Mill Creek Elementary/Heatherwood School Crosswalk Improvements	NM00001	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
35th Ave SE New Crosswalk	NM00002	\$ -	\$ -	\$ -	\$ 194,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 194,000
Silver Crest Dr Pedestrian Improvements	NM00003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
North Creek Drive Pedestrian Improvements	NM00004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
North Creek Regional Trail Study	NM00005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
133rd St SE ROW Extension Improvements	NM00006	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Citywide Safe Routes to Schools Assessment Study	NM00007	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Pavement Preservation Program														
2023-2024 Overlay	ST90001	\$ -	\$ -	\$ -	\$ 1,420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,420,000
2023-2024 Slurry Seal Microsurfacing	ST90002	\$ -	\$ -	\$ -	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510,000
2023 Street Concrete ADA Improvements	ST90003	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
2024-2025 Street Concrete ADA Improvements	ST90004	\$ -	\$ -	\$ -	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,000
2025 Overlay	ST90005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2025 Slurry Seal Microsurfacing	ST90006	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Five-Year Pavement Preservation Program Plan	ST90010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2027 Overlay	ST90011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2027 Slurry Seal Microsurfacing	ST90012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2027 Street Concrete ADA Improvements	ST90013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2028 Overlay	ST90014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2028 Slurry Seal Microsurfacing	ST90015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2028 Street Concrete ADA Improvements	ST90016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Trillium Blvd Overlay and ADA Improvements	ST90017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mill Creek Blvd Overlay and Rehabilitation	ST90018	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Transportation Project Totals:		\$ -	\$ 183,000	\$ -	\$ 3,116,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 3,499,500
Surface Water Utility Projects														
Mill Creek Rd Storm Pipe Extension	SW00001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mill Creek Blvd/161st St SE Storm Pipe Replacement	SW00002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 392,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 392,000
159th Pl SE Storm Pipe Replacement	SW00003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Seattle Hill Road/Village Green Drive Storm Pipe Extension	SW00004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,000
North Creek Drive Stormwater Improvements	SW00006	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
164th St Storm Pipe Extension	SW00009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Emergency Spill Response & Cleanup	SW00010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,000
Mill Creek Blvd Stormwater Subbasin Plan	SW00011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Citywide Stream Water Quality Sampling	SW00012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,000
Aging & Failing Program														
2022-2023 Grade C Pipe Rehabilitation	SW90001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 645,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 645,000
2023-2024 Grade C Pipe Rehabilitation	SW90002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,000
Storm Pipe Rehabilitation Work Plan Update	SW90003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000

TRANSPORTATION

SUB-SECTIONS INCLUDE:

- STREET/MOTORIZED PROJECTS (ST PROJECTS)
- NON-MOTORIZED PROJECTS (NM PROJECTS)
- TRANSPORTATION ANNUAL PROGRAMS
 - PAVEMENT PRESERVATION PROGRAM

TRANSPORTATION

STREET/MOTORIZED (ST) PROJECTS

FINAL

PROJECT NAME:	Mill Creek Blvd/164th St SE Corridor Study	TRANSPORTATION
PROJECT #:	ST00001	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Non-Capitalized Engineering/Planning	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION
This project will address key "next steps" as recommended by the 2021 Mill Creek Blvd Subarea Plan. In order to make the subarea more attractive to prospective redevelopers, infrastructure planning (both surface and subsurface) needs to be completed and future capital improvement project scope and budget needs need to be identified. This corridor study project will focus on the surface street improvements and follow a "complete street" methodology towards modifying current and future multi-modal transportation vision and needs, potential ROW acquisition needs, current service levels and anticipated future service level needs, etc. The project scope of this study has been expanded to also include the 1,600 lineal foot length of 164th St SE from the west City limits to the intersection with Bothell-Everett Highway. Although 164th St SE has already seen recent infrastructure improvements, the street is subject to significant congestion periods. As the City explores options for making Mill Creek Blvd more pedestrian- and bicycle-accessible between 164th St SE and Bothell-Everett Highway, the long-term impacts of that change (and any improvements that can be made to mitigate those impacts) need to be identified and evaluated. Completion of this study, in conjunction with a stormwater subarea subbasin study (Project # SW00011), will provide support for future grant and other external funding applications to be applied to future capital improvement projects for this area.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
As this project will not construct new assets or replace existing assets, impact on City O&M is negligible.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Plan/Study Development					\$ 220,000				\$ 220,000
Construction									\$ -
Contingency									\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET					\$ 220,000				\$ 220,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000

PROJECT NAME:	Citywide ROW ADA Transition Plan Update	TRANSPORTATION
PROJECT #:	ST00002	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Non-Capitalized Engineering/Planning	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION

The last major update to the City Americans with Disabilities Act (ADA) Transition and Implementation Plan was in 2015, and both the 2013 and 2015 updates were largely dependent upon the last substantial field assessment in 2011. The previous assessments and plan documents focused more on right-of-way (ROW) ADA issues than City properties such as City-owned buildings (i.e City Halls, the Library, etc.) or City parks and trails. However, ADA guidelines related to public rights-of-way also change frequently, and there is need to bring past transition planning and associated City policies up to current standards. During the period since then, the City has performed a number of public right-of-way-related ADA improvements, but these have not been tracked in an organized, policy-driven fashion. This project will provide for doing a comprehensive assessment and inventory of existing ADA-compliance issues, along with a review of current ADA guidelines as applicable. This plan document will also update the City's standards for capital project development (particularly for annual ADA corrections as required by the Pavement Preservation program), ongoing tracking of new and changed ADA guidelines related to public rights-of-way, and operations and maintenance activities related to ROW ADA compliance.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT

As this project will not construct new assets or replace existing assets, impact on City O&M is negligible.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Plan Development			\$ 140,000						\$ 140,000
Construction									\$ -
Contingency									\$ -
Total Project Expenditures	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET			\$ 140,000						\$ 140,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
Total Project Revenues	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000

PROJECT NAME:	Citywide Comprehensive Safety Action Plan	TRANSPORTATION
PROJECT #:	ST00003	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Non-Capitalized Engineering/Planning	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION

This project will develop a citywide Comprehensive Safety Action Plan that meets the expectations and requirements of the Safe Streets and Roads for All (SS4A) federal program. The SS4A program was established by the Bipartisan Infrastructure Law to provide means for approved federal grant funding being provided to local governments committed to a program of preventing roadway deaths and serious injuries. In order to secure SS4A funds for implementation capital improvement projects, the City must first develop and adopt an Action Plan. Plans typically include a combination of programs and strategies, tailored to the specific city, that identify strategic capital improvements and enhancements in the rights-of-way, review City needs for particular public safety policies such as Safe Routes to Schools, identify low-cost street safety options and opportunities, review speed management policies and practices, and engage the public for both input on City safety concerns and provide both outreach and education to the community. SS4A will fund the creation of this Comprehensive Safety Action Plan at the grant funding level indicated in the Funding Source(s) below, so long as the project is already programmed into the City-adopted transportation improvement plan. This project scheduling assumes City staff will apply for SS4A funding in 2023 (the deadline for application is September). Future projects identified in this study, including potential candidates for future SS4A implementation grants, will be programmed in future capital improvement plans and/or updates.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT

As this project will not construct new assets or replace existing assets, impact on City O&M is negligible.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Plan Development				\$ 230,000					\$ 230,000
Construction									\$ -
Contingency									\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET				\$ 30,000					\$ 30,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Federal SS4A FY23 Action Plan Grant (unsecured)				\$ 200,000					\$ 200,000
Grant 2									\$ -
Grant 3									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000

PROJECT NAME:	2023 Citywide Traffic Counts/Speed Study	TRANSPORTATION
PROJECT #:	ST00004	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Non-Capitalized Engineering/Planning	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION
 Every two years (typically on odd years), the City completes a vehicle traffic count/speed count analysis of the traffic conditions on select arterial and collector streets in Mill Creek. This work is performed to evaluate the changes in street usage over time, in order to plan for future street improvements, including the identification of potential pedestrian or other street safety measures. Typically, the City deploys a combination of volume or volume-plus-speed counters at 22 locations in the City, including locations on Bothell-Everett Highway, 132nd St SE, Dumas Road, North Creek Drive, 136th St, Trillium Blvd, Mill Creek Blvd, Village Green Drive, Main Street, 164th St SE, Mill Creek Road, Seattle Hill Road, 35th Ave SE, 144th St SE, and Silver Crest Drive. Additionally, the City occasionally adds additional "spot" traffic monitoring locations to support either specific traffic corridor studies, evaluate particular public safety concerns, support post-accident investigations, and/or design of capital improvement projects. The City uses this data internally, and also provides it to WSDOT, the Puget Sound Regional Council (PSRC), and Snohomish County to support regional transportation infrastructure planning and requests for regional transportation funding from the state and federal sources.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
 As this project will not construct new assets or replace existing assets, impact on City O&M is negligible.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM			\$ 15,000						\$ 15,000
Construction									\$ -
Contingency									\$ -
Total Project Expenditures	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET			\$ 15,000						\$ 15,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
Total Project Revenues	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000

PROJECT NAME:	2025 Citywide Traffic Counts/Speed Study	TRANSPORTATION
PROJECT #:	ST00005	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Non-Capitalized Engineering/Planning	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION
 Every two years (typically on odd years), the City completes a vehicle traffic count/speed count analysis of the traffic conditions on select arterial and collector streets in Mill Creek. This work is performed to evaluate the changes in street usage over time, in order to plan for future street improvements, including the identification of potential pedestrian or other street safety measures. Typically, the City deploys a combination of volume or volume-plus-speed counters at 22 locations in the City, including locations on Bothell-Everett Highway, 132nd St SE, Dumas Road, North Creek Drive, 136th St, Trillium Blvd, Mill Creek Blvd, Village Green Drive, Main Street, 164th St SE, Mill Creek Road, Seattle Hill Road, 35th Ave SE, 144th St SE, and Silver Crest Drive. Additionally, the City occasionally adds additional "spot" traffic monitoring locations to support either specific traffic corridor studies, evaluate particular public safety concerns, support post-accident investigations, and/or design of capital improvement projects. The City uses this data internally, and also provides it to WSDOT, the Puget Sound Regional Council (PSRC), and Snohomish County to support regional transportation infrastructure planning and requests for regional transportation funding from the state and federal sources.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
 As this project will not construct new assets or replace existing assets, impact on City O&M is negligible.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM					\$ 17,000				\$ 17,000
Construction									\$ -
Contingency									\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ -	\$ 17,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET					\$ 17,000				\$ 17,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ -	\$ 17,000

PROJECT NAME:	2027 Citywide Traffic Counts/Speed Study	TRANSPORTATION
PROJECT #:	ST00006	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Non-Capitalized Engineering/Planning	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION
 Every two years (typically on odd years), the City completes a vehicle traffic count/speed count analysis of the traffic conditions on select arterial and collector streets in Mill Creek. This work is performed to evaluate the changes in street usage over time, in order to plan for future street improvements, including the identification of potential pedestrian or other street safety measures. Typically, the City deploys a combination of volume or volume-plus-speed counters at 22 locations in the City, including locations on Bothell-Everett Highway, 132nd St SE, Dumas Road, North Creek Drive, 136th St, Trillium Blvd, Mill Creek Blvd, Village Green Drive, Main Street, 164th St SE, Mill Creek Road, Seattle Hill Road, 35th Ave SE, 144th St SE, and Silver Crest Drive. Additionally, the City occasionally adds additional "spot" traffic monitoring locations to support either specific traffic corridor studies, evaluate particular public safety concerns, support post-accident investigations, and/or design of capital improvement projects. The City uses this data internally, and also provides it to WSDOT, the Puget Sound Regional Council (PSRC), and Snohomish County to support regional transportation infrastructure planning and requests for regional transportation funding from the state and federal sources.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
 As this project will not construct new assets or replace existing assets, impact on City O&M is negligible.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM						\$ 19,000			\$ 19,000
Construction									\$ -
Contingency									\$ -
									\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,000	\$ -	\$ -	\$ 19,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET						\$ 19,000			\$ 19,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
									\$ -
									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,000	\$ -	\$ -	\$ 19,000

PROJECT NAME:	Mill Creek Blvd/Village Green Drive Corridor Study	TRANSPORTATION
PROJECT #:	ST00012	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Non-Capitalized Engineering/Planning	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION
This project will evaluate the current levels of service and future needs for the Mill Creek Rd/Seattle Hill Road corridor. This collector-street corridor starts with the intersection of Mill Creek Blvd with Bothell-Everett Highway, extends northeast to the intersection with Trillium Blvd (where the street becomes Village Green Dr) and continues west, south, and eventually southeast to the intersection of Village Green Dr with Mill Creek Rd. In total, this corridor is approximately 3.1 miles. In general, the total width of ROW available is not completely utilized and bicycle lanes and supporting improvements are minimal. Lighting, particularly for pedestrian routes, is also limited in areas along the street. Once the update to the 2015 Comprehensive Plan is completed, the Transportation section will provide future needs and level-of-service recommendations for overall City streets and this study will incorporate those into concepting future capital improvement projects for these streets. Increasing stormwater utility regulations regarding use of ROW space for low impact development (LID) and similar stormwater facilities will be evaluated during this study. Finally, if available budget for this project allows, the study will evaluate options for urban design and enhancement elements.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
As this project will not construct new assets or replace existing assets, impact on City O&M is negligible.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Plan/Study Development						\$ 280,000			\$ 280,000
Construction									\$ -
Contingency									\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ 280,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET						\$ 280,000			\$ 280,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ 280,000

PROJECT NAME:	Mill Creek Road/Seattle Hill Road Corridor Study	TRANSPORTATION
PROJECT #:	ST00013	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Non-Capitalized Engineering/Planning	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION
This project will evaluate the current levels of service and future needs for the Mill Creek Rd/Seattle Hill Road corridor. This collector-street corridor starts with the intersection of Mill Creek Rd with Bothell-Everett Highway and extends northeast to merge with Seattle Hill Road, ending at the intersection between Seattle Hill Road and 35th Ave. In total, this corridor is approximately 1.8 miles. The usage of this street has increased over time, and there is need to evaluate options for multi-modal improvements (particularly to provide bicycle or walking access between the south area of the City and the Community Transit regular and bus rapid transit routes on and connecting with Bothell-Everett Highway). There is also need to evaluate both current and future traffic impacts due to anticipated growth in the County east of Mill Creek. It will be important for this study to evaluate current and anticipated changes in public usage of this transportation route through Mill Creek, and also include a significant public engagement element in order to discuss these changes and future needs. In the update to the 2015 Comprehensive Plan, the Transportation section will provide future needs and level-of-service recommendations for overall City streets and this study will incorporate those into concepting future capital improvement projects for these streets. Increasing stormwater utility regulations regarding use of ROW space for low impact development (LID) and similar stormwater facilities will be evaluated during this study. Finally, if available budget for this project allows, the study will evaluate options for urban design and enhancement elements.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
As this project will not construct new assets or replace existing assets, impact on City O&M is negligible.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Plan/Study Development					\$ 250,000				\$ 250,000
Construction									\$ -
Contingency									\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET					\$ 250,000				\$ 250,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

PROJECT NAME:	Citywide Right-of-Way Asset Mapping Update	TRANSPORTATION
PROJECT #:	ST00014	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Non-Capitalized Engineering/Planning	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION
This project will create, and update as needed, a citywide right-of-way set of engineering plans reflecting existing conditions, including a base map of City owned assets (and, where possible, utility assets owned and operated by SnohomishPUD, Alderwood Water and Wastewater District, Silver Lake Water and Wastewater District, Puget Sound Energy, and other utility franchises). This engineering base map represents a common resource investment for the Public Works Department to support both individual capital projects (primarily by reducing project-by-project surveying and related expenses), City staff design work, and an engineering reference for certain operations and maintenance activities. Contracting this service out addresses allows the work to proceed while City staff resources are assigned to other projects and tasks. This work is a largely independent need, but will contribute to, current and future Citywide GIS mapping and asset management development projects.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
As this project will not construct new assets or replace existing assets, impact on City O&M is negligible.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Surveying + Base Mapping			\$ 35,000	\$ 36,500	\$ 37,500	\$ 38,500	\$ 39,500	\$ 41,000	\$ 228,000
Construction									\$ -
Contingency									\$ -
Total Project Expenditures	\$ -	\$ -	\$ 35,000	\$ 36,500	\$ 37,500	\$ 38,500	\$ 39,500	\$ 41,000	\$ 228,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET			\$ 35,000	\$ 36,500	\$ 37,500	\$ 38,500	\$ 39,500	\$ 41,000	\$ 228,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
Total Project Revenues	\$ -	\$ -	\$ 35,000	\$ 36,500	\$ 37,500	\$ 38,500	\$ 39,500	\$ 41,000	\$ 228,000

PROJECT NAME:	164th St SE Signal Improvements	TRANSPORTATION
PROJECT #:	ST00015	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Replacement/Upgrade	
NEW CAPITAL ASSETS (YES/NO)	Yes	

PROJECT DESCRIPTION
This project includes installation of pedestrian push buttons that meet the current guidelines of the Americans with Disabilities Act (ADA), new side-mounted battery backup systems, new intersection signal controllers compatible with Community Transit's Swift Orange Line bus rapid transit project, and conflict monitors. Construction work is being completed by Snohomish County. This project was previously included in the 2021-2026 Capital Improvement Plan as "Citywide Traffic Signal Upgrades" (old Project # 17-ROAD-03).

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
As this project replaces existing equipment, impact to City O&M is anticipated to be negligible.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM									\$ -
Construction			\$ 14,000						\$ 14,000
Contingency									\$ -
									\$ -
Total Project Expenditures	\$ -	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET			\$ 14,000						\$ 14,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
									\$ -
									\$ -
Total Project Revenues	\$ -	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000

PROJECT NAME:	On-call Engineering Permit Review and Inspection Services	TRANSPORTATION
PROJECT #:	ST00016	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Non-Capitalized Engineering/Planning	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION

This project provides for on-call consultant contracts to provide engineering review for City civil engineering (non-Building) permits and also provide construction inspection services in support of approved permits. Development projects reviewed typically include residential or commercial development/redevelopment activities, larger landscaping projects, and utility installation work by non-City entities. Right-of-way permits are included in this scope, and cover a large range of potential impacts to public use of the City right-of-way. Historically, the Public Works/Development Services Department has provided these services internally; however, reduction of department staffing resources have sharply limited staff capacity to handle reviews and inspection activities internally in a timely fashion while maintaining adequate quality control and coordination with other City departments and potential public information needs. Consequently, this project may be revised and/or phased down in the future in response to increases in department staffing capacity and resources that allow some or all of this work scope to be performed internally while reliably maintaining required levels of services to the public.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT

As this project will not construct new assets or replace existing assets, impact on City O&M is negligible.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Permit Review/Inspection Services			\$ 90,000	\$ 93,000	\$ 95,500	\$ 98,500	\$ 101,500	\$ 104,500	\$ 583,000
Construction									\$ -
Contingency									\$ -
									\$ -
Total Project Expenditures	\$ -	\$ -	\$ 90,000	\$ 93,000	\$ 95,500	\$ 98,500	\$ 101,500	\$ 104,500	\$ 583,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund			\$ 90,000	\$ 93,000	\$ 95,500	\$ 98,500	\$ 101,500	\$ 104,500	\$ 583,000
Parks & Trails									\$ -
REET									\$ -
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
									\$ -
									\$ -
Total Project Revenues	\$ -	\$ -	\$ 90,000	\$ 93,000	\$ 95,500	\$ 98,500	\$ 101,500	\$ 104,500	\$ 583,000

PROJECT NAME:	Citywide Bridge Inspection Project	TRANSPORTATION
PROJECT #:	ST00017	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Non-Capitalized Engineering/Planning	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION
The City of Mill Creek owns a total of eleven bridges, either multi-modal or pedestrian-only. Because of load ratings and other factors, inspections of these bridges and the surrounding stream bed and bank conditions are required every two years. Inspections are typically performed on odd calendar years and the City contracts with the Washington State Department of Transportation. This project is only for inspection activities. In the event repairs, rehabilitations, or improvements are required, these will be addressed as either within the Operations and Maintenance street repairs operating budget or will included in the Capital Improvement Plan as separate capital improvement projects.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
As this project will not construct new assets or replace existing assets, impact on City O&M is negligible.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Inspection Services			\$ 6,000		\$ 8,000		\$ 10,000		\$ 24,000
Construction									\$ -
Contingency									\$ -
Total Project Expenditures	\$ -	\$ -	\$ 6,000	\$ -	\$ 8,000	\$ -	\$ 10,000	\$ -	\$ 24,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET			\$ 6,000		\$ 8,000		\$ 10,000		\$ 24,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
Total Project Revenues	\$ -	\$ -	\$ 6,000	\$ -	\$ 8,000	\$ -	\$ 10,000	\$ -	\$ 24,000

TRANSPORTATION
NON-MOTORIZED (NM) PROJECTS

FINAL

PROJECT NAME:	Mill Creek Elementary/Heatherwood School Crosswalk Improvements	TRANSPORTATION
PROJECT #:	NM00001	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Replacement/Upgrade	
NEW CAPITAL ASSETS (YES/NO)	Yes	

PROJECT DESCRIPTION
This is a rollover project from the 2021-2026 Capital Improvement Plan (previously Crosswalk Upgrades (MCE, HW); Project # 21-PW-xx). The locations for this project were combined into a single project in order to facilitate funding by the Washington State Transportation Improvement Board. Completion of these projects is required in order to qualify for future Transportation Improvement Board grants. This project scope proposes to improve existing safe function of crosswalks for both Mill Creek Elementary and Heatherwood Middle School. The crosswalk at Heatherwood Middle School across Trillium Blvd employs solar-powered, pedestrian-operated Rectangular Rapidly Flashing Beacons (RRFBs) that currently only function intermittently. The crosswalk at Mill Creek Elementary across 148th St SE has no RRFB. The crosswalk across 148th St SE at the intersection with 30th St SE does have RRFBs installed, but these are typically not functional. Solar-powered RRFBs can be difficult to employ reliably for tree-shaded streets, particularly when shade is cast over the solar cells from the south for much of the day. A previous RRFB replacement design explored replacing solar RRFBs with wire-powered RRFBs for these schools, but that design proved far too expensive. However, more cost-effective solar technology options may be used for the Heatherwood crosswalk to restore function to that system, and this project proposes to relocate the existing RRFB units from the nearby 30th St SE intersection where they do not work to the school crosswalk location that has adequate solar coverage.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
As this project proposes to return existing crosswalk RRFB units to functional condition, negligible long-term impact to City O&M is anticipated.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM			\$ 30,000						\$ 30,000
Construction			\$ 74,000						\$ 74,000
Contingency			\$ 16,000						\$ 16,000
									\$ -
Total Project Expenditures	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET			\$ 120,000						\$ 120,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
State Complete Streets Grant (Design)									\$ -
Grant 2									\$ -
Grant 3									\$ -
									\$ -
									\$ -
Total Project Revenues	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000

PROJECT NAME:	35th Ave SE New Crosswalk	TRANSPORTATION
PROJECT #:	NM00002	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	New	
NEW CAPITAL ASSETS (YES/NO)	Yes	

PROJECT DESCRIPTION
<p>This is a rollover project from the 2021-2026 Capital Improvement Plan (previously 35th Ave Crosswalk; Project # 21-PW-01). This project will identify a suitable new crosswalk location along 35th Ave SE to provide more safe pedestrian access between the residential and recreational areas located on either side of the street. This additional crosswalk will supplement the existing crosswalks at intersections with 132nd St SE and 148th St SE. Although a straight and relatively level street with a 35 mph speed limit, traffic study analysis will be required to determine what signage and/or warning signalization may be needed for current traffic and speed conditions. A mid-block crosswalk location is not likely to be safe or feasible, so candidate intersections to be considered for a crosswalk include the intersections with Silver Crest Drive, 139th St SE, 141st St SE, and/or 144th St SE. Based on the findings of the traffic study and the selected intersection location, the proposed crosswalk may include some combination of thermoplastic lines and pavement markings, ADA-compliant pedestrian ramps, center refuge island, and potential crossing alert systems such as solar-powered, pedestrian-operated Rectangular Rapidly Flashing Beacons (RRFBs).</p>

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
This project will result in an incremental increase in City O&M to maintain new crosswalk features such as sidewalk ramps and refuge islands. RRFBs have maintenance needs related to the battery systems.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design/Traffic Study+Inspection/CM				\$ 50,000					\$ 50,000
Construction				\$ 120,000					\$ 120,000
Contingency				\$ 24,000					\$ 24,000
									\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ 194,000	\$ -	\$ -	\$ -	\$ -	\$ 194,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET				\$ 194,000					\$ 194,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Potential County Grant (Unsecured)									\$ -
Grant 2									\$ -
Grant 3									\$ -
									\$ -
									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ 194,000	\$ -	\$ -	\$ -	\$ -	\$ 194,000

PROJECT NAME:	Silver Crest Dr Pedestrian Improvements	TRANSPORTATION
PROJECT #:	NM00003	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	New	
NEW CAPITAL ASSETS (YES/NO)	Yes	

PROJECT DESCRIPTION

This project will construct new sidewalk on the south side of Silver Crest Drive from approximately 90 feet west of the intersection with 33rd Drive SE to approximately 150 feet east of the intersection with 26th Avenue SE. This approximately 2,300-foot length of City collector street does not offer pedestrian sidewalks on either side of the street to comply with the requirements of the 2015 Comprehensive Plan, and is estimated to be the longest continuous section of underserving street in the City for safe pedestrian access. In addition to approximately 2,300 feet of sidewalk and curb, this project anticipates improving the south sides of 7 intersections with ADA-compliant pedestrian ramps and associated signage. As driveways along the street currently match grade with the street surface, up to 21 driveway ramp corrections may be required to integrate existing driveways with transitional sidewalk driveway ramps. This number may be reduced working with individual property owners having two driveway ramps to the street. This project does not presently anticipate any right-of-way acquisition will be needed for this project. Where possible, new sidewalk and curb will be integrated with existing stormwater conveyance (i.e. pipes and catch basins with surface grates, etc.). However, the large amount of replacement impervious surface anticipated for this project may trigger stormwater facility retrofits and/or other stormwater management requirements

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT

This project is anticipated to add approximately 2,300 lineal feet of sidewalk, and so represent an increase in O&M needs proportional to new sidewalk, curbs, and related improvements.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM							\$ 550,000		\$ 550,000
Construction								\$ 1,850,000	\$ 1,850,000
Contingency								\$ 370,000	\$ 370,000
									\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 2,220,000	\$ 2,770,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET							\$ 550,000	\$ 2,220,000	\$ 2,770,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Potential County Grant (Unsecured)									\$ -
Grant 2									\$ -
Grant 3									\$ -
									\$ -
									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 2,220,000	\$ 2,770,000

PROJECT NAME:	North Creek Drive Pedestrian Improvements	TRANSPORTATION
PROJECT #:	NM00004	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	New	
NEW CAPITAL ASSETS (YES/NO)	Yes	

PROJECT DESCRIPTION

This project anticipates that the City's Dobson/Remillard/Church/Cook (DRCC) property development moving forward in phases in accordance with recommendations to be developed out of the 2023 Master Plan project (PK00001). It is anticipated that development of the City's property for recreational and similar purposes will necessitate pedestrian improvements along North Creek Drive between the Heatherwood Apartments area and the Mill Creek Sports Park/Freedom Field. The street was recently improved with a shared use shoulder along the west side of the street, but the public accessibility needs of a future City development here will require established sidewalks, curbs, adequate pedestrian lighting, and similar street improvements on both sides of the street that are not currently present along the length of North Creek Drive adjoining the City property. Due to the topography along the east side of the street, regrading and/or retaining walls may be required to provide sidewalk, pedestrian and street lighting, and related amenities on the north and east side of the street. The south and west sides of the street may require low retaining walls and/or thickened sidewalks as well. Estimates of this project's expenses and potential funding source(s) will need to be updated in a future Capital Improvement Plan, once the Master Plan has been completed and adopted, as particular preferred development plans may require different street improvements. This project scope does not include the stormwater conveyance and facility improvements that will be required. That improvement scope is included with an interrelated stormwater utility improvement project (SW00006).

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT

This project will result in an incremental increase in City O&M to maintain new sidewalks, ramps, and pedestrian lighting.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM					\$ 420,000				\$ 420,000
Construction						\$ 1,400,000			\$ 1,400,000
Contingency						\$ 280,000			\$ 280,000
									\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 1,680,000	\$ -	\$ -	\$ 2,100,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET					\$ 420,000	\$ 1,680,000			\$ 2,100,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Potential County Grant (Unsecured)									\$ -
Grant 2									\$ -
Grant 3									\$ -
									\$ -
									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 1,680,000	\$ -	\$ -	\$ 2,100,000

PROJECT NAME:	North Creek Regional Trail Study	TRANSPORTATION
PROJECT #:	NM00005	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Non-Capitalized Engineering/Planning	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION

The North Creek Regional Trail is a continuing regionally-coordinated project extending for more than ten years. The overall trail, located primarily in Snohomish County, is anticipated, once all phases are complete, to provide a fully accessible pedestrian and bicycle trail connection between the Sammamish River section of the Burke-Gillman Trail with the Snohomish County Regional Interurban Trail in Everett. This includes providing multiple points of access for the public, facilitate non-motorized options for commuting (including connections with the bus-rapid transit services of Community Transit), and is generally intended to support all communities and businesses on or close to the trail. This is one of a few Puget Sound regionally-coordinated trail projects, and several phases of the project in Bothell and Snohomish County are already in either design or construction. The Puget Sound Regional Council (PSRC) has actively supported smaller phased projects completing the overall regional trail by securing federal and state transportation funding. The City of Mill Creek portion of this regional trail extends from North Creek Park to McCollum Park and presently consists of a mixture of separated trails and street-side pedestrian sidewalks. The overall trail does not presently conform to the overall regional character of the trail. Therefore, this project proposes to initiate a study of the existing trail through Mill Creek, review the overall regional requirements and expectations for the trail corridor, engage the Mill Creek public about additional needs and desires for our portion of the trail (including access points and relationships with the future DRCC development by the City), synchronize the plan in Mill Creek for the regional trail with the future improvement of the Mill Creek Blvd corridor/subarea and other related projects, and recommend a program of future City projects to Mill Creek to improve our portion of the overall regional trail. The scope(s) of future projects have not yet been developed or programmed, but will be prepared in future response to the outcome and recommendations of this study.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT

As this project will not construct new assets or replace existing assets, impact on City O&M is negligible.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Plan/Study Development							\$ 140,000		\$ 140,000
Construction									\$ -
Contingency									\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails							\$ 140,000		\$ 140,000
REET									\$ -
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Potential County Grant (Unsecured)									\$ -
Grant 2									\$ -
Grant 3									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000

PROJECT NAME:	133rd St SE ROW Extension Improvements	TRANSPORTATION
PROJECT #:	NM00006	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	New	
NEW CAPITAL ASSETS (YES/NO)	Yes	

PROJECT DESCRIPTION

This project has been updated from a previous capital improvement project described in the 2021-2026 Capital Improvement Plan named EGUV Spine Road West Connection (Phase 1) or EGUV Spine Road (39th Ave SE to 44th Ave SE) (old Project #19-ROAD-15). This project proposes to evaluate options for a future ROW development for a transportation connection following the alignment of 33rd St NE between 41st Ave SE and 44th Ave SE. The original East Gateway Urban Village (EGUV) subarea plan envisioned a "Spine Road" extending between 39th Ave SE and 44th Ave SE, and part of the ROW needed for this connection was dedicated during approvals of adjacent developments. The remaining ROW acquisition needed still needs to be completed by the City and the property owners. However, preliminary design work for the new "spine road" found it to be very difficult and expensive to address stormwater management requirements for a full-width roadway for motorized vehicles. In the meantime, continuing development activities in the area, including the completion of The Farm in 2021, "filled in" part of the original "spine road" (between 39th Ave SE and 41st Ave SE) as a mainly local-access street. This makes a full multi-modal street development largely impractical due to high cost to gain a comparatively small benefit. An alternative as a bicycle/pedestrian shared-use pathway connection is scoped for this project. This alternative would exclude motorized vehicle use, but will substantially reduce the stormwater management requirements and the prohibitive costs of a full, multimodal roadway. This project will evaluate local and stakeholder interest in this more cost-effective alternative, followed by design and construction in the future. The current design and construction estimate will be amended based on feedback from stakeholders regarding amenities (i.e. benches, trees, etc.) for this 750-foot route.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT

No new operation and maintenance costs are anticipated for ROW acquisition. Future developed O&M impacts will depend on final character (motorized, non-motorized, etc.).

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM						\$ 230,000			\$ 230,000
ROW Acquisition					\$ 500,000				\$ 500,000
Construction							\$ 790,000		\$ 790,000
Contingency							\$ 158,000		\$ 158,000
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 230,000	\$ 948,000	\$ -	\$ 1,678,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET									\$ -
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees					\$ 500,000	\$ 230,000	\$ 948,000		\$ 1,678,000
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
									\$ -
									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 230,000	\$ 948,000	\$ -	\$ 1,678,000

PROJECT NAME:	Citywide Safe Routes to Schools Assessment Study	TRANSPORTATION
PROJECT #:	NM00007	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Non-Capitalized Engineering/Planning	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION
The objective of a citywide Safe Routes to Schools Plan is to improve safety and mobility for children by enabling and encouraging them to walk or bike to school. This assessment study evaluates walking or biking routes within a mile of primary, middle, and high schools (grades K-12) using a nationally recognized methodology to identify route completeness, route safety (both in the daylight and at night), roadway crossings, and similar conditions. These factors are assembled into a prioritized action plan that recommends future projects and other improvements.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
As this project will not construct new assets or replace existing assets, impact on City O&M is negligible.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Plan/Study Development			\$ 40,000						\$ 40,000
Construction									\$ -
Contingency									\$ -
Total Project Expenditures	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET			\$ 40,000						\$ 40,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Potential County Grant (Unsecured)									\$ -
Grant 2									\$ -
Grant 3									\$ -
Total Project Revenues	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000

TRANSPORTATION ANNUAL PROGRAMS

PAVEMENT PRESERVATION ANNUAL PROGRAM

FINAL

PROJECT NAME:	2023-2024 Overlay	TRANSPORTATION
PROJECT #:	ST90001	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Rehabilitation/Renovation/Modification	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION
This project scope will implement the "Year 1" recommendations for thin to moderate pavement overlay thicknesses from the July 2021 Pavement Management Analysis Report by Infrastructure Management Services. This Pavement Preservation Work plan was prepared to establish a 5-year workplan to maintain overall Mill Creek street conditions at a level higher than the minimum levels of service called for in the 2015 Mill Creek Comprehensive Plan. It is also considered ideal to maintain the overall street condition at a Pavement Condition Index (PCI) higher than 70 in order to reduce frequency of much more expensive and publicly-disruptive repaving projects. This work will generally include grinding and edge milling of the upper 1-2 inches of street surface, isolated asphalt surface panel replacements, placement of new asphalt, adjustments of utility lid rims and restriping. Where removed by overlay activities, traffic signal detection loops will also be replaced. This project's scope and that of ST90003 are connected.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
Crack sealing of streets identified for this overlay project will be performed by City Operations and Maintenance staff in advance of construction operations. Negligible long-term impact to City O&M demands.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM			\$ 105,000	\$ 55,000					\$ 160,000
Construction				\$ 1,050,000					\$ 1,050,000
Contingency				\$ 210,000					\$ 210,000
									\$ -
Total Project Expenditures	\$ -	\$ -	\$ 105,000	\$ 1,315,000	\$ -	\$ -	\$ -	\$ -	\$ 1,420,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET			\$ 105,000	\$ 1,315,000					\$ 1,420,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
									\$ -
									\$ -
Total Project Revenues	\$ -	\$ -	\$ 105,000	\$ 1,315,000	\$ -	\$ -	\$ -	\$ -	\$ 1,420,000

PROJECT NAME:	2023-2024 Slurry Seal Microsurfacing	TRANSPORTATION
PROJECT #:	ST90002	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Rehabilitation/Renovation/Modification	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION
This project scope will implement the "Year 1" recommendations for slurry seal microsurfacing from the July 2021 Pavement Management Analysis Report by Infrastructure Management Services. This Pavement Preservation Work plan was prepared to establish a 5-year workplan to maintain overall Mill Creek street conditions at a level higher than the minimum levels of service called for in the 2015 Mill Creek Comprehensive Plan. It is also considered ideal to maintain the overall street condition at a Pavement Condition Index (PCI) higher than 70 in order to reduce frequency of much more expensive and publicly-disruptive repaving projects. This work will generally include placement of slurry seal with chemical microsurfacing additives (to facilitate curing in shaded areas), periodic street sweeping to remove an increase in loose, fine sand on street during the first 6 months after sealing, and restriping.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
Crack sealing of streets for this slurry seal microsurfacing project will be performed by City Operations and Maintenance in advance of construction operations. Negligible long-term impact to City O&M demands.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM			\$ 40,000	\$ 20,000					\$ 60,000
Construction				\$ 375,000					\$ 375,000
Contingency				\$ 75,000					\$ 75,000
									\$ -
Total Project Expenditures	\$ -	\$ -	\$ 40,000	\$ 470,000	\$ -	\$ -	\$ -	\$ -	\$ 510,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET			\$ 40,000	\$ 470,000					\$ 510,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
									\$ -
									\$ -
Total Project Revenues	\$ -	\$ -	\$ 40,000	\$ 470,000	\$ -	\$ -	\$ -	\$ -	\$ 510,000

PROJECT NAME:	2023 Street Concrete ADA Improvements	TRANSPORTATION
PROJECT #:	ST90003	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Rehabilitation/Renovation/Modification	
NEW CAPITAL ASSETS (YES/NO)	Yes	

PROJECT DESCRIPTION
This project scope supports the "Year 1" recommendations for thin to moderate pavement overlay thicknesses from the July 2021 Pavement Management Analysis Report by Infrastructure Management Services. In particular, this project's scope and that of ST90001 are connected. This project will provide pedestrian ramp replacements/upgrades, concrete curb corrections, and other street adjustments required by the Americans with Disabilities Act (ADA) guidelines in response to pavement replacement activities.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
Largely replacement of existing sidewalk/concrete street assets with more compliant equivalents. Negligible long-term impact to City O&M demands.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM			\$ 30,000						\$ 30,000
Construction			\$ 100,000						\$ 100,000
Contingency			\$ 20,000						\$ 20,000
									\$ -
Total Project Expenditures	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET			\$ 150,000						\$ 150,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
									\$ -
									\$ -
Total Project Revenues	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

PROJECT NAME:	2024-2025 Street Concrete ADA Improvements	TRANSPORTATION
PROJECT #:	ST90004	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Rehabilitation/Renovation/Modification	
NEW CAPITAL ASSETS (YES/NO)	Yes	

PROJECT DESCRIPTION
This project scope supports the "Year 2" recommendations for thin to moderate pavement overlay thicknesses from the July 2021 Pavement Management Analysis Report by Infrastructure Management Services. In particular, this project's scope and that of ST90005 are connected. This project will provide pedestrian ramp replacements/upgrades, concrete curb corrections, and other street adjustments required by the Americans with Disabilities Act (ADA) guidelines in response to pavement replacement activities.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
Largely replacement of existing sidewalk/concrete street assets with more compliant equivalents. Negligible long-term impact to City O&M demands.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM				\$ 30,000					\$ 30,000
Construction				\$ 105,000					\$ 105,000
Contingency				\$ 21,000					\$ 21,000
									\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ 156,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET				\$ 156,000					\$ 156,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
									\$ -
									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ 156,000

PROJECT NAME:	2025 Overlay	TRANSPORTATION
PROJECT #:	ST90005	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Rehabilitation/Renovation/Modification	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION
This project scope will implement the "Year 2" recommendations for thin to moderate pavement overlay thicknesses from the July 2021 Pavement Management Analysis Report by Infrastructure Management Services. This Pavement Preservation Work plan was prepared to establish a 5-year workplan to maintain overall Mill Creek street conditions at a level higher than the minimum levels of service called for in the 2015 Mill Creek Comprehensive Plan. It is also considered ideal to maintain the overall street condition at a Pavement Condition Index (PCI) higher than 70 in order to reduce frequency of much more expensive and publicly-disruptive repaving projects. This work will generally include grinding and edge milling of the upper 1-2 inches of street surface, isolated asphalt surface panel replacements, placement of new asphalt, adjustments of utility lid rims and restriping. Where removed by overlay activities, traffic signal detection loops will also be replaced. This project's scope and that of ST90004 are connected.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
Crack sealing of streets identified for this overlay project will be performed by City Operations and Maintenance staff in advance of construction operations. Negligible long-term impact to City O&M demands.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM					\$ 100,000				\$ 100,000
Construction					\$ 645,000				\$ 645,000
Contingency					\$ 130,000				\$ 130,000
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 875,000	\$ -	\$ -	\$ -	\$ 875,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET					\$ 875,000				\$ 875,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ 875,000	\$ -	\$ -	\$ -	\$ 875,000

PROJECT NAME:	2025 Slurry Seal Microsurfacing	TRANSPORTATION
PROJECT #:	ST90006	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Rehabilitation/Renovation/Modification	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION
This project scope will implement the "Year 2" recommendations for slurry seal microsurfacing from the July 2021 Pavement Management Analysis Report by Infrastructure Management Services. This Pavement Preservation Work plan was prepared to establish a 5-year workplan to maintain overall Mill Creek street conditions at a level higher than the minimum levels of service called for in the 2015 Mill Creek Comprehensive Plan. It is also considered ideal to maintain the overall street condition at a Pavement Condition Index (PCI) higher than 70 in order to reduce frequency of much more expensive and publicly-disruptive repaving projects. This work will generally include placement of slurry seal with chemical microsurfacing additives (to facilitate curing in shaded areas), periodic street sweeping to remove an increase in loose, fine sand on street during the first 6 months after sealing, and restriping.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
Crack sealing of streets for this slurry seal microsurfacing project will be performed by City Operations and Maintenance in advance of construction operations. Negligible long-term impact to City O&M demands.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM					\$ 60,000				\$ 60,000
Construction					\$ 390,000				\$ 390,000
Contingency					\$ 80,000				\$ 80,000
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ 530,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET					\$ 530,000				\$ 530,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ 530,000

PROJECT NAME:	Five-Year Pavement Preservation Program Plan	TRANSPORTATION
PROJECT #:	ST90010	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Non-Capitalized Engineering/Planning	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION
This project scope will deliver a comprehensive pavement condition study for all Mill Creek streets to replace the July 2021 Pavement Management Analysis Report by Infrastructure Management Services. Pavement condition changes are on-going, and pavement preservation practice includes updating the City's pavement preservation plan approximately every 5 years. The update includes a field visual assessment of the pavement surface condition of all public City of Mill Creek streets, analysis of current Pavement Condition Indices, and development of outcome models for pavement preservation that include both City levels of investment possible in annual pavement preservation and resulting overall City Pavement Condition Index.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
As this project will not construct new assets or replace existing assets, impact on City O&M is negligible.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Work Plan Development						\$ 70,000			\$ 70,000
									\$ -
									\$ -
									\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET						\$ 70,000			\$ 70,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
									\$ -
									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

PROJECT NAME:	2027 Overlay	TRANSPORTATION
PROJECT #:	ST90011	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Rehabilitation/Renovation/Modification	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION
This project scope will implement the "Year 4" recommendations for primarily thick pavement overlay thicknesses from the July 2021 Pavement Management Analysis Report by Infrastructure Management Services (unless replaced by a more recent work plan). This Pavement Preservation Work plan was prepared to establish a 5-year workplan to maintain overall Mill Creek street conditions at a level higher than the minimum levels of service called for in the 2015 Mill Creek Comprehensive Plan. It is also considered ideal to maintain the overall street condition at a Pavement Condition Index (PCI) higher than 70 in order to reduce frequency of much more expensive and publicly-disruptive repaving projects. This work will generally include grinding and edge milling of the upper 1-2 inches of street surface, isolated asphalt surface panel replacements, placement of new asphalt, adjustments of utility lid rims, and restriping. Where removed by overlay activities, traffic signal detection loops will also be replaced. This project's scope and that of ST90013 are connected.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
Crack sealing of streets identified for this overlay project will be performed by City Operations and Maintenance staff in advance of construction operations. Negligible long-term impact to City O&M demands.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM							\$ 175,000		\$ 175,000
Construction							\$ 1,155,000		\$ 1,155,000
Contingency							\$ 235,000		\$ 235,000
									\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,565,000	\$ -	\$ 1,565,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET							\$ 1,565,000		\$ 1,565,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
									\$ -
									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,565,000	\$ -	\$ 1,565,000

PROJECT NAME:	2027 Slurry Seal Microsurfacing	TRANSPORTATION
PROJECT #:	ST90012	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Rehabilitation/Renovation/Modification	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION
This project scope will implement the "Year 4" recommendations for slurry seal microsurfacing from the July 2021 Pavement Management Analysis Report by Infrastructure Management Services (unless replaced by a more recent work plan). This Pavement Preservation Work plan was prepared to establish a 5-year workplan to maintain overall Mill Creek street conditions at a level higher than the minimum levels of service called for in the 2015 Mill Creek Comprehensive Plan. It is also considered ideal to maintain the overall street condition at a Pavement Condition Index (PCI) higher than 70 in order to reduce frequency of much more expensive and publicly-disruptive repaving projects. This work will generally include placement of slurry seal with chemical microsurfacing additives (to facilitate curing in shaded areas), periodic street sweeping to remove an increase in loose, fine sand on street during the first 6 months after sealing, and restriping.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
Crack sealing of streets for this slurry seal microsurfacing project will be performed by City Operations and Maintenance in advance of construction operations. Negligible long-term impact to City O&M demands.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM							\$ 80,000		\$ 80,000
Construction							\$ 525,000		\$ 525,000
Contingency							\$ 105,000		\$ 105,000
									\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 710,000	\$ -	\$ 710,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET							\$ 710,000		\$ 710,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
									\$ -
									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 710,000	\$ -	\$ 710,000

PROJECT NAME:	2027 Street Concrete ADA Improvements	TRANSPORTATION
PROJECT #:	ST90013	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Rehabilitation/Renovation/Modification	
NEW CAPITAL ASSETS (YES/NO)	Yes	

PROJECT DESCRIPTION
This project scope supports the "Year 4" recommendations for thin to moderate pavement overlay thicknesses from the July 2021 Pavement Management Analysis Report by Infrastructure Management Services (unless replaced by a more recent work plan). In particular, this project's scope and that of ST90011 are connected. This project will provide pedestrian ramp replacements/upgrades, concrete curb corrections, and other street adjustments required by the Americans with Disabilities Act (ADA) guidelines in response to pavement replacement activities.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
Largely replacement of existing sidewalk/concrete street assets with more compliant equivalents. Negligible long-term impact to City O&M demands.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM							\$ 35,000		\$ 35,000
Construction							\$ 128,000		\$ 128,000
Contingency							\$ 26,000		\$ 26,000
									\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 189,000	\$ -	\$ 189,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET							\$ 189,000		\$ 189,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
									\$ -
									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 189,000	\$ -	\$ 189,000

PROJECT NAME:	2028 Overlay	TRANSPORTATION
PROJECT #:	ST90014	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Rehabilitation/Renovation/Modification	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION
This project scope will implement the "Year 5" recommendations for primarily thick pavement overlay thicknesses from the July 2021 Pavement Management Analysis Report by Infrastructure Management Services (unless replaced by a more recent work plan). This Pavement Preservation Work plan was prepared to establish a 5-year workplan to maintain overall Mill Creek street conditions at a level higher than the minimum levels of service called for in the 2015 Mill Creek Comprehensive Plan. It is also considered ideal to maintain the overall street condition at a Pavement Condition Index (PCI) higher than 70 in order to reduce frequency of much more expensive and publicly-disruptive repaving projects. This work will generally include grinding and edge milling of the upper 1-2 inches of street surface, isolated asphalt surface panel replacements, placement of new asphalt, adjustments of utility lid rims, and restriping. Where removed by overlay activities, traffic signal detection loops will also be replaced. This project's scope and that of ST90016 are connected.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
Crack sealing of streets identified for this overlay project will be performed by City Operations and Maintenance staff in advance of construction operations. Negligible long-term impact to City O&M demands.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM								\$ 233,000	\$ 233,000
Construction								\$ 1,552,500	\$ 1,552,500
Contingency								\$ 310,500	\$ 310,500
									\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,096,000	\$ 2,096,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET								\$ 2,096,000	\$ 2,096,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
									\$ -
									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,096,000	\$ 2,096,000

PROJECT NAME:	2028 Slurry Seal Microsurfacing	TRANSPORTATION
PROJECT #:	ST90015	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Rehabilitation/Renovation/Modification	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION
This project scope will implement the "Year 4" recommendations for slurry seal microsurfacing from the July 2021 Pavement Management Analysis Report by Infrastructure Management Services (unless replaced by a more recent work plan). This Pavement Preservation Work plan was prepared to establish a 5-year workplan to maintain overall Mill Creek street conditions at a level higher than the minimum levels of service called for in the 2015 Mill Creek Comprehensive Plan. It is also considered ideal to maintain the overall street condition at a Pavement Condition Index (PCI) higher than 70 in order to reduce frequency of much more expensive and publicly-disruptive repaving projects. This work will generally include placement of slurry seal with chemical microsurfacing additives (to facilitate curing in shaded areas), periodic street sweeping to remove an increase in loose, fine sand on street during the first 6 months after sealing, and restriping.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
Crack sealing of streets for this slurry seal microsurfacing project will be performed by City Operations and Maintenance in advance of construction operations. Negligible long-term impact to City O&M demands.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM								\$ 21,000	\$ 21,000
Construction								\$ 206,000	\$ 206,000
Contingency								\$ 42,000	\$ 42,000
									\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 269,000	\$ 269,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET								\$ 269,000	\$ 269,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
									\$ -
									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 269,000	\$ 269,000

PROJECT NAME:	2028 Street Concrete ADA Improvements	TRANSPORTATION
PROJECT #:	ST90016	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Rehabilitation/Renovation/Modification	
NEW CAPITAL ASSETS (YES/NO)	Yes	

PROJECT DESCRIPTION
This project scope supports the "Year 5" recommendations for thin to moderate pavement overlay thicknesses from the July 2021 Pavement Management Analysis Report by Infrastructure Management Services (unless replaced by a more recent work plan). In particular, this project's scope and that of ST90014 are connected. This project will provide pedestrian ramp replacements/upgrades, concrete curb corrections, and other street adjustments required by the Americans with Disabilities Act (ADA) guidelines in response to pavement replacement activities.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
Largely replacement of existing sidewalk/concrete street assets with more compliant equivalents. Negligible long-term impact to City O&M demands.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM								\$ 35,000	\$ 35,000
Construction								\$ 135,000	\$ 135,000
Contingency								\$ 27,000	\$ 27,000
									\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,000	\$ 197,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET								\$ 197,000	\$ 197,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
									\$ -
									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,000	\$ 197,000

PROJECT NAME:	Trillium Blvd Overlay and ADA Improvements	TRANSPORTATION
PROJECT #:	ST90017	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Rehabilitation/Renovation/Modification	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION
 The July 2021 Pavement Management Analysis Report by Infrastructure Management Services identified segments of streets that had Pavement Condition Indices (PCIs) in the 50 to 60 range (corresponding to a "Fair" to "Good" condition). These conditions are nearly at the minimum level of service called for in the 2015 Mill Creek Comprehensive Plan. Pavement preservation methods are still feasible for streets with this level of condition, but generally involve much more extensive full-depth pavement replacement panels, areas of street subgrade reconditioning and recompaction, and similar project elements more expensive and longer in construction duration than a typical thin- to medium-overlay project. This project to overlay and rehabilitate the condition of Trillium Blvd is one example. This work will generally include grinding and full-width milling of at least the upper 3-6 inches of street surface for much of the area, removal and replacement of panels of asphalt requiring full depth replacement, regrading and recompaction of the street in full-depth replacement areas, placement of new asphalt, adjustments of utility lid rims, and restriping. Where removed by overlay activities, traffic signal detection loops will also be replaced. Unlike most pavement preservation overlay project, this project includes all associated ADA-required street and sidewalk improvements to be compatible with changes/adjustments in finished pavement surfaces.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
 Crack sealing for Trillium Blvd will be performed by City Operations and Maintenance staff in advance of construction, where full-depth pavement is not removed. Negligible long-term impact to City O&M demands.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM						\$ 320,000			\$ 320,000
Construction						\$ 2,300,000			\$ 2,300,000
Contingency						\$ 460,000			\$ 460,000
									\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,080,000	\$ -	\$ -	\$ 3,080,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET						\$ 3,080,000			\$ 3,080,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
									\$ -
									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,080,000	\$ -	\$ -	\$ 3,080,000

PROJECT NAME:	Mill Creek Blvd Overlay and Rehabilitation	TRANSPORTATION
PROJECT #:	ST90018	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Rehabilitation/Renovation/Modification	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION
The July 2021 Pavement Management Analysis Report by Infrastructure Management Services identified segments of streets that had Pavement Condition Indices (PCIs) in the 50 to 60 range (corresponding to a "Fair" to "Good" condition). These conditions are nearly at the minimum level of service called for in the 2015 Mill Creek Comprehensive Plan. Pavement preservation methods are still feasible for streets with this level of condition, but generally involve much more extensive full-depth pavement replacement panels, areas of street subgrade reconditioning and recompaction, and similar project elements more expensive and longer in construction duration than a typical thin- to medium-overlay project. This project to overlay and rehabilitate the condition of Mill Creek Blvd is one example. This work will generally include grinding and full-width milling of at least the upper 3-6 inches of street surface for much of the area, removal and replacement of panels of asphalt requiring full depth replacement, regrading and recompaction of the street in full-depth replacement areas, placement of new asphalt, adjustments of utility lid rims, and restriping. Where removed by overlay activities, traffic signal detection loops will also be replaced. Unlike most pavement preservation overlay project, this project includes all associated ADA-required street and sidewalk improvements to be compatible with changes/adjustments in finished pavement surfaces. This project will also correct significant sidewalk tripping hazards and replace broken curbs and gutters.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
Crack sealing for Mill Creek Blvd will be performed by City Operations and Maintenance staff in advance of construction, where full-depth pavement is not removed. Negligible long-term impact to City O&M demands.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM				\$ 250,000					\$ 250,000
Construction					\$ 1,100,000				\$ 1,100,000
Contingency					\$ 220,000				\$ 220,000
									\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,320,000	\$ -	\$ -	\$ -	\$ 1,570,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET				\$ 250,000	\$ 1,320,000				\$ 1,570,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
									\$ -
									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,320,000	\$ -	\$ -	\$ -	\$ 1,570,000

NOT PROGRAMMED PROJECTS

FINAL

PROJECT NAME:	164th St SE/Bothell-Everett Hwy Intersection Improvements	TRANSPORTATION
PROJECT #:	ST00007	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Replacement/Upgrade	
NEW CAPITAL ASSETS (YES/NO)	Yes	

PROJECT DESCRIPTION
Based on the recommendations of a corridor study involving both 164th St SE and Mill Creek Blvd (City Project Number ST00001), this project will design and construct potential intersection improvements recommended to mitigate traffic congestion at this intersection. The scope of this project has not been determined, and engagement with the Washington State Department of Transportation (WSDOT) will be required, as Bothell-Everett Highway is jointly managed by WSDOT and the City under the 2013 Conformed Agreement. Partnership with Community Transit will also be necessary, as improvements to this intersection will need to be compatible with the operation of the Swift Green Line and Swift Orange Line bus rapid transit system routes. Consequently, certain capital improvement projects, particularly at signalized intersections, may require the City to either partner with WSDOT to complete the project and/or work with WSDOT to add intersection improvements to the State transportation capital improvement plans. Consequently, the expense and funding estimates below are placeholders and will need to be updated in a future capital improvement plan.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
This project is anticipated to replace existing intersection and street features, but the specific improvements have not been determined yet.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM							\$ 540,000		\$ 540,000
Construction							\$ 1,800,000		\$ 1,800,000
Contingency							\$ 360,000		\$ 360,000
									\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000	\$ -	\$ 2,700,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET							\$ 2,700,000		\$ 2,700,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
									\$ -
									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000	\$ -	\$ 2,700,000

PROJECT NAME:	164th St SE/Mill Creek Blvd Intersection Improvements	TRANSPORTATION
PROJECT #:	ST00008	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Replacement/Upgrade	
NEW CAPITAL ASSETS (YES/NO)	Yes	

PROJECT DESCRIPTION
Based on the recommendations of a corridor study involving 164th St SE and Mill Creek Blvd (City Project Number ST00001), this project will design and construct potential intersection improvements recommended to mitigate traffic congestion at this intersection. The scope of this project has not been determined, and will require coordination and partnership with Snohomish County and Community Transit. The County operates City signals outside of the state highway corridors, and improvements will need to be compatible with the Swift Orange Line bus rapid transit line operated by Community Transit (once completed in 2024). Consequently, the expense and funding estimates below are placeholders and will need to be updated in a future capital improvement plan.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
This project is anticipated to replace existing intersection and street features, but the specific improvements have not been determined yet.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM								\$ 600,000	\$ 600,000
Construction								\$ 2,000,000	\$ 2,000,000
Contingency								\$ 400,000	\$ 400,000
									\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET								\$ 3,000,000	\$ 3,000,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
									\$ -
									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

PROJECT NAME:	Mill Creek Blvd Street Improvement - South Phase	TRANSPORTATION
PROJECT #:	ST00009	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Replacement/Upgrade	
NEW CAPITAL ASSETS (YES/NO)	Yes	

PROJECT DESCRIPTION
This project is currently a placeholder in the 2023-2028 Capital Improvement Plan for a future "complete streets" phased redevelopment of the right-of-way of Mill Creek Blvd. This work will follow the initial guidance of the 2021 Mill Creek Blvd Subarea Plan, along with the recommendations of a proposed transportation corridor study (Project # ST00001) and stormwater utility subbasin study (Project # SW00011). In order to correspond with an approximate compatible stormwater improvement project (which might be performed at the same time to save on overall redevelopment costs in the long run, this project footprint would extend from the intersection with 164th St SE to the intersection with 161st St SE. Note, prospective compatible improvements on 164th St SE have not been included in this future project's scope. This project will need to be updated with more appropriate design and construction costs (and associated funding) during a future capital improvement plan.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
This project is anticipated to replace existing sidewalk and street features on both sides of street, but the specific improvements have not been determined yet.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM								\$ 800,000	\$ 800,000
Construction								\$ 4,000,000	\$ 4,000,000
Contingency								\$ 800,000	\$ 800,000
									\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000	\$ 5,600,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET								\$ 5,600,000	\$ 5,600,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
									\$ -
									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000	\$ 5,600,000

PROJECT NAME:	Mill Creek Blvd Street Improvement - North Phase	TRANSPORTATION
PROJECT #:	ST00010	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Replacement/Upgrade	
NEW CAPITAL ASSETS (YES/NO)	Yes	

PROJECT DESCRIPTION
This project is currently a placeholder in the 2023-2028 Capital Improvement Plan for a future "complete streets" phased redevelopment of the right-of-way of Mill Creek Blvd. This work will follow the initial guidance of the 2021 Mill Creek Blvd Subarea Plan, along with the recommendations of a proposed transportation corridor study (Project # ST00001) and stormwater utility subbasin study (Project # SW00011). In order to correspond with an approximate compatible stormwater improvement project (which might be performed at the same time to save on overall redevelopment costs in the long run, this project footprint would extend from the intersection with 161st St SE to the intersection with Bothell-Everett Highway, including a significant intersection improvement scope at the intersection of Mill Creek Blvd and Main St. Note, prospective compatible improvements on 164th St SE have not been included in this future project's scope. This project will need to be updated with more appropriate design and construction costs (and associated funding) during a future capital improvement plan.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
This project is anticipated to replace existing sidewalk and street features on both sides of street, but the specific improvements have not been determined yet.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM								\$ 1,200,000	\$ 1,200,000
Construction								\$ 6,200,000	\$ 6,200,000
Contingency								\$ 1,000,000	\$ 1,000,000
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,400,000	\$ 8,400,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET								\$ 8,400,000	\$ 8,400,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,400,000	\$ 8,400,000

PROJECT NAME:	132nd St SE Corridor Study	TRANSPORTATION
PROJECT #:	ST00011	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Non-Capitalized Engineering/Planning	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION
 In addition to being a State Highway (SR 96) 132nd Street SE has seen substantial increases in multi-modal use with continuing development in unincorporated Snohomish County to the north and east of Mill Creek. There are existing safety concerns regarding this corridor from recent history, and it is expected to be a future transportation corridor of interest as growth continues under new comprehensive plans being adopted by Mill Creek, Snohomish County, and others. Consequently, this transportation corridor study will look at the current and future needs of this 2.6-mile corridor along the City's north boundary. In particular, this study will identify capital improvements and safety investments to improve levels of service on the street and, particularly, at intersections. As the street borders both the City of Everett and unincorporated Snohomish County, the study will include community engagement partnerships with both to define future needs and plans for the corridor. As responsibility for many capital improvements and shared and split between the Washington State Department of Transportation (WSDOT) and the City under the 2013 Conformed Agreement between WSDOT and municipalities like Mill Creek, that state agency will also be engaged throughout this planning study, and Mill Creek will work with WSDOT to incorporate recommended capital improvement projects (particularly at signalized intersections) that are the responsibility of WSDOT to construct. This study will also look at Mill Creek collector street improvements in proximity to the state highway where these streets intersect with 132nd St SE, to improve multi-modal service and safety at those locations. Projects identified in this study will be programmed into future capital improvement plans and transportation improvement plans.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
 As this project will not construct new assets or replace existing assets, impact on City O&M is negligible.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Plan Development							\$ 350,000		\$ 350,000
Construction									\$ -
Contingency									\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET							\$ 350,000		\$ 350,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000

PROJECT NAME:	2026 Street Concrete ADA Improvements	TRANSPORTATION
PROJECT #:	ST90007	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Rehabilitation/Renovation/Modification	
NEW CAPITAL ASSETS (YES/NO)	Yes	

PROJECT DESCRIPTION
This project scope supports the "Year 3" recommendations for thin to moderate pavement overlay thicknesses from the July 2021 Pavement Management Analysis Report by Infrastructure Management Services. In particular, this project's scope and that of ST90008 are connected. This project will provide pedestrian ramp replacements/upgrades, concrete curb corrections, and other street adjustments required by the Americans with Disabilities Act (ADA) guidelines in response to pavement replacement activities.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
Largely replacement of existing sidewalk/concrete street assets with more compliant equivalents. Negligible long-term impact to City O&M demands.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM						\$ 30,000			\$ 30,000
Construction						\$ 122,000			\$ 122,000
Contingency						\$ 24,000			\$ 24,000
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,000	\$ -	\$ -	\$ 176,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET						\$ 176,000			\$ 176,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,000	\$ -	\$ -	\$ 176,000

PROJECT NAME:	2026 Overlay	TRANSPORTATION
PROJECT #:	ST90008	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Rehabilitation/Renovation/Modification	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION
This project scope will implement the "Year 3" recommendations for thin to moderate pavement overlay thicknesses from the July 2021 Pavement Management Analysis Report by Infrastructure Management Services. This Pavement Preservation Work plan was prepared to establish a 5-year workplan to maintain overall Mill Creek street conditions at a level higher than the minimum levels of service called for in the 2015 Mill Creek Comprehensive Plan. It is also considered ideal to maintain the overall street condition at a Pavement Condition Index (PCI) higher than 70 in order to reduce frequency of much more expensive and publicly-disruptive repaving projects. This work will generally include grinding and edge milling of the upper 1-2 inches of street surface, isolated asphalt surface panel replacements, placement of new asphalt, adjustments of utility lid rims, and restriping. Where removed by overlay activities, traffic signal detection loops will also be replaced. This project's scope and that of ST90007 are connected.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
Crack sealing of streets identified for this overlay project will be performed by City Operations and Maintenance staff in advance of construction operations. Negligible long-term impact to City O&M demands.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM						\$ 175,000			\$ 175,000
Construction						\$ 1,165,000			\$ 1,165,000
Contingency						\$ 235,000			\$ 235,000
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,575,000	\$ -	\$ -	\$ 1,575,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET						\$ 1,575,000			\$ 1,575,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,575,000	\$ -	\$ -	\$ 1,575,000

PROJECT NAME:	2026 Slurry Seal Microsurfacing	TRANSPORTATION
PROJECT #:	ST90009	
DEPARTMENT	Public Works and Development Services	
PROJECT CATEGORY	Rehabilitation/Renovation/Modification	
NEW CAPITAL ASSETS (YES/NO)	No	

PROJECT DESCRIPTION
This project scope will implement the "Year 3" recommendations for slurry seal microsurfacing from the July 2021 Pavement Management Analysis Report by Infrastructure Management Services. This Pavement Preservation Work plan was prepared to establish a 5-year workplan to maintain overall Mill Creek street conditions at a level higher than the minimum levels of service called for in the 2015 Mill Creek Comprehensive Plan. It is also considered ideal to maintain the overall street condition at a Pavement Condition Index (PCI) higher than 70 in order to reduce frequency of much more expensive and publicly-disruptive repaving projects. This work will generally include placement of slurry seal with chemical microsurfacing additives (to facilitate curing in shaded areas), periodic street sweeping to remove an increase in loose, fine sand on street during the first 6 months after sealing, and restriping.

ANTICIPATED OPERATIONS AND MAINTENANCE IMPACT OF PROJECT
Crack sealing of streets for this slurry seal microsurfacing project will be performed by City Operations and Maintenance in advance of construction operations. Negligible long-term impact to City O&M demands.

Expense Category	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
Design+Inspection/CM						\$ 65,000			\$ 65,000
Construction						\$ 435,000			\$ 435,000
Contingency						\$ 90,000			\$ 90,000
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 590,000	\$ -	\$ -	\$ 590,000

Funding Source(s)	BARS	Prior	2023	2024	2025	2026	2027	2028	Total
General Fund Reserve									\$ -
General Fund									\$ -
Parks & Trails									\$ -
REET						\$ 590,000			\$ 590,000
Municipal Arts Fund									\$ -
Surface Water Utility Reserves									\$ -
Surface Water Utility									\$ -
15720 Main St. Property Fund									\$ -
Mitigation Fees									\$ -
CIP Fund									\$ -
Grant 1									\$ -
Grant 2									\$ -
Grant 3									\$ -
Total Project Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 590,000	\$ -	\$ -	\$ 590,000