

PSRC's 2026 Transportation Alternatives Program Grant Application

The following grant application is intended for sponsors competing in PSRC's 2026 Transportation Alternatives Program. Interested project sponsors must complete a grant application by **11:59 pm on April 3, 2026**.

For information related to the Transportation Alternatives Program, contact:

Doug Cox, AICP

Puget Sound Regional Council
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Seattle, WA 98104
(206) 971-3050 or DCox@psrc.org

Form Type: Grant Application

Application Type: Pedestrian and Bicycle Project

General Project Information

Project Title	RTP ID#	Lead Agency
SR 99 Evergreen Way and Center Rd	N/A	City of Everett
Partner Agencies	Certification Acceptance	CA Sponsor
	Yes	N/A

Contact Information

Primary Contact Name	Alternate Contact Name
Angelique Thompson	N/A
Primary Contact Phone	Alternate Contact Phone
4252578951	N/A
Primary Contact Email	Alternate Contact Email

AAthompson@everettwa.gov	N/A
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Project Description & Location

Project Scope: Please describe clearly and concisely (300 words or less) the individual scope components of the project. What will be the specific outcome of this project? What will be built, purchased or provided with this grant request? For example, if this is part of a larger project, please be specific as to what portion on which the grant funds will be used.
yes

The City is requesting \$519,000 in Transportation Alternatives Program (TAP) funds to fully design the Center Road/SR99 Safety Improvement Project.

TAP funding will support the design phase of a signalized pedestrian crossing, including a pedestrian traffic signal and necessary signal infrastructure. The project will also construct median treatments to provide pedestrian refuge and restrict certain vehicle turning movements to reduce collision points. Additional improvements include high-visibility crosswalk striping, curb extensions on both sides of the street to shorten crossing distances, and ADA-compliant curb ramps to ensure accessibility for all users.

The specific outcome of this project is a safer, fully accessible, and controlled pedestrian crossing that significantly reduces the risk of vehicle-pedestrian collisions while maintaining efficient traffic operations for commuters and freight.

Project Location

County/Counties	Location
Snohomish	Intersection of Center Rd/SR99

Beginning Crossroad/Landmark	Ending Crossroad/Landmark
Center Road	Center Road

Please Identify the center the project is supporting.

This project is located along a key corridor serving the Paine Field/Boeing Everett Manufacturing/Industrial Center (MIC), a regionally designated center and one of the most significant employment hubs in the central Puget Sound region. The Paine Field/Boeing Everett Manufacturing/Industrial Center spans portions of Snohomish County and the City of Everett and functions as a major economic engine for the region.

The MIC includes the properties of Paine Field, The Boeing Company, and the Southwest Everett Industrial Area. Much of the development and activity within the center is aviation-related, including aircraft production, maintenance, testing, flight training, business and corporate aviation, and military aviation operations. The center is generally bounded by Mukilteo Speedway (SR-525) to the west and Beverly Park Road to the south. With approximately 44,370 employees, the MIC generates substantial daily vehicle, freight, and pedestrian activity.

The Center Road/SR99 project corridor directly supports this regionally designated center by improving safe access for employees, visitors, and nearby commercial users. Due to the concentration of industrial and aviation-related employment, the surrounding transportation network experiences heavy traffic volumes and complex turning movements. Workers frequently access transit stops, commercial services, and employment sites along this corridor, increasing pedestrian crossing demand.

By installing a signalized pedestrian crossing, median treatments, high-visibility crosswalks, curb extensions, and ADA-compliant ramps, the project enhances safety and accessibility within and adjacent to this major employment center. These improvements will strengthen multimodal connectivity, support workforce mobility, and improve overall transportation safety along a corridor that serves one of the region's most important manufacturing and industrial centers.

Federal Functional Classification

Please select the appropriate functional classification.

Principal Arterial

Bicycle & Pedestrian Facilities

Which pedestrian and/or bicycle features already exist in the project area? Please select one or more types:

Sidewalks

Which pedestrian and/or bicycle features are included in the project scope? Please select one or more types:

Other pedestrian and bicycle amenities (street, intersection and crossing design elements)

If you indicated above that the project does not include existing or planned pedestrian and/or bicycle features, please indicate reasons per the guidance above:

If you selected "Other", please expand on why the project is exempt from providing

pedestrian or bicycle features.

Local Plan Consistency

Is the project specifically identified in a local comprehensive plan?

Yes

If yes, please indicate (1) the plan name, (2) relevant section(s), and (3) page number(s) for the relevant sections.

The project is included in the City's six year Transportation Improvement Plan, under "Local Access and Other Projects", "Local Roadway Safety Projects" page 2.

If no, please describe how the project is consistent with the applicable local comprehensive plan, including specific local policies and provisions the project supports. Please include the actual text of all relevant policies or information on where it can be found, e.g. the policy document name and page number.

N/A

Support for Centers

Describe how the project will support the existing and planned housing/employment densities in the center.

The project will support existing and planned housing and employment densities within the Paine Field/Boeing Everett Manufacturing/Industrial Center by improving the safety, efficiency, and multimodal functionality of a critical corridor that serves a very large workforce. With more than 44,000 employees and substantial daily traffic activity, the area already experiences high transportation demand, and planned growth will further increase pressure on the network.

By installing a traffic signal at the intersection of SR 99 Evergreen Way and Center Road, along with pedestrian-focused improvements such as high-visibility crosswalks, median treatments, curb extensions, and ADA-compliant ramps, the project will create a safer and more predictable environment for both vehicles and pedestrians. This is particularly important given the high frequency of pedestrian crossings driven by nearby commercial uses and transit access. The improvements will reduce collision risk, improve traffic flow, and enable safer access to jobs and services, thereby supporting the continued intensification of employment uses and accommodating future growth without compromising safety or mobility.

Describe how the project will support the development/redevelopment plans and activities (objectives and aims) of the center.

The project will also directly support the development and redevelopment objectives of the center

by aligning with its role as a major regional employment hub centered on aviation and industrial activity. The Paine Field/Boeing Everett Manufacturing/Industrial Center is a key economic engine, and its long-term plans emphasize efficient freight movement, workforce accessibility, and safe multimodal connections.

By addressing a long-standing safety issue at a known collision location, the project removes a barrier to safe and reliable access within the center, which is essential for ongoing investment and redevelopment. Improved pedestrian infrastructure encourages better connectivity between employment sites, transit stops, and nearby commercial services, supporting a more integrated and accessible environment. In turn, this enhances the attractiveness of the area for businesses and workers, reinforces planned land use patterns, and helps implement broader goals related to safety, mobility, and economic vitality within the center.

Category-Specific Criteria: Pedestrian and Bicycle Projects

Describe how the project extends or completes a regional or local pedestrian and bicycle system, and/or adds facilities to an existing pedestrian and bicycle system or network.

The project extends and strengthens the existing pedestrian network along SR 99 Evergreen Way by formalizing and improving a critical crossing point that is currently underserved despite high demand. Pedestrian activity in this corridor is already significant due to nearby commercial uses, transit stops, and employment destinations within the Paine Field/Boeing Everett MIC, yet the lack of a signalized crossing has resulted in unsafe conditions and a history of crashes.

By installing a traffic signal, high-visibility crosswalks, median refuge treatments, curb extensions, and ADA-compliant ramps, the project fills a key gap in the pedestrian system, providing a safe, designated crossing where people are already traveling both at marked and midblock locations. This effectively connects both sides of the corridor and improves continuity in the pedestrian network.

In addition, the project enhances access to and between existing transportation elements, including transit stops and adjacent sidewalks, thereby improving overall network functionality.

While the project is primarily focused on pedestrian safety, the improved intersection control and roadway design also contribute to a safer environment for cyclists traveling along the corridor by reducing conflicts with turning vehicles and improving predictability. By upgrading infrastructure at a high-demand location and integrating it into the broader corridor, the project adds critical facilities to the existing non-motorized network and supports a more complete, connected, and accessible system for people walking and biking within and around this major employment center.

Describe how the project addresses a need in the community and reduces key barriers to use and functionality, i.e. travel distance, a steep slope, a comfort issue, or other identified barrier.

The project directly addresses a critical safety need in the community by targeting a location with a

long and well-documented history of crashes, particularly those involving pedestrians. At the intersection of SR 99 Evergreen Way and Center Road, there have been 68 total vehicle crashes since 2021, including six vehicle-pedestrian collisions (two of which resulted in serious injuries). These incidents highlight a clear and ongoing barrier to safe and functional use of the transportation system: pedestrians are attempting to cross a high-volume, multi-lane roadway without the protection of a signalized intersection. The presence of nearby commercial uses and transit stops generates frequent crossing activity, yet the nearest signalized crossing is approximately 600ft away, leading many people to cross at this location out of necessity or convenience. This gap in safe infrastructure creates both a physical and psychological barrier, as users must choose between longer travel distances or unsafe crossing conditions.

By installing a traffic signal system, the project removes these barriers and significantly improves safety and usability. The signal will provide protected crossing opportunities, reducing the likelihood of conflicts between pedestrians and vehicles, while median treatments allow users to cross in stages if needed. These improvements directly respond to the documented crash patterns by addressing uncontrolled crossings, high traffic speeds, and complex turning movements. In doing so, the project not only reduces the risk of future crashes and serious injuries, but also enhances comfort, accessibility, and confidence for all users.

Describe the connections to transit stops and stations provided by the project, including bus, rail, ferries, etc.

Evergreen Way includes dozens of bus stops, approximately 59 along the corridor, providing extensive coverage and frequent service. This project location is "bookended" by two popular stops at major intersections, resulting in high foot traffic.

This project provides a safe and direct connection between these two transit stops and reduces the need for out-of-direction travel to the nearest signalized intersection, located approximately 600 feet away, removing a key barrier to accessing transit. The improvements will make it easier and safer for transit riders to reach bus stops, especially during peak commuting periods when traffic volumes are high.

Describe the anticipated level of public usage within the community and how the project will benefit a variety of user groups, including commuters, residents, and/or commercial users.

We anticipate the public usage of this project will be high, and will continue to grow as the corridor is rapidly developing in employment activity and increasing commercial development in the area. As noted, the corridor serves thousands of daily trips associated with the Paine Field/Boeing where a massive workforce generates substantial vehicle, transit, and pedestrian activity. In addition to commuter traffic, recent openings of popular eateries on both sides of the roadway, such as Woods Coffee, Dick's Drive-In, Jack in the Box, and Wendy's, have significantly increased the number of pedestrians crossing the street to access food and services. This pattern of activity occurs throughout the day, particularly during peak meal times and commute periods, leading to frequent crossings both at the intersection and midblock.

The project will benefit a wide range of user groups by making these movements safer, more

direct, and more comfortable. For commuters, including those driving, walking, biking, or using transit, the addition of a signalized crossing will reduce conflicts and improve predictability, leading to smoother traffic flow and safer pedestrian access to transit stops and employment sites. For local workers and residents, the project will provide a reliable way to cross a busy arterial without needing to detour to a distant signal, improving convenience and encouraging walking for short trips. Commercial users and businesses will also benefit, as safer access between both sides of the street can increase customer flow and support economic activity.

Discuss whether there will be a loss of opportunity if this project is not funded, e.g., development or other economic pressure.

If this project is not funded, there will be a continued and potentially increasing loss of opportunity tied to both safety and economic activity along this critical corridor. The intersection of SR 99 Evergreen Way and Center Road has a documented history of crashes, including multiple vehicle-pedestrian collisions with serious injuries. Without intervention, these conditions are likely to persist or worsen as traffic volumes and pedestrian activity continue to grow. This ongoing safety risk creates a barrier to mobility, discouraging walking and limiting safe access to transit, employment, and nearby businesses. Over time, this undermines the usability and effectiveness of the transportation network.

There are also clear economic implications. The surrounding area is experiencing active commercial investment, including new dining and service destinations that rely on safe and convenient access from both sides of the roadway. Without a signalized crossing, customers may be deterred from visiting businesses across the street, limiting the full economic potential of these developments. Public and private investments are more likely to occur in areas with safe, accessible, and well-functioning infrastructure. Without these improvements, the corridor may struggle to keep pace with growth objectives, and the region risks missing an opportunity to strengthen multimodal connections within one of its most important employment centers.

Category-Specific Criteria: Community Support

Section 1: Addressing Population Groups, Benefits and Disparities

Please identify the different population groups within the project area, and describe any disparities or gaps in the transportation system being experienced. Describe how the project is addressing these disparities or gaps and providing an improvement.

The project area serves a diverse mix of population groups across three adjacent census tracts. According to WSDOT's Sandy Williams Connecting Communities data 49.5% - 57.6% of households in the tracts are cost burdened, and up to 41.3% have reported having limited vehicle availability. Notably, the majority of households in these tracts identify as people of color, and these communities have historically experienced disproportionate exposure to transportation-related risks and barriers to safe mobility. As a result, failure to invest in safety improvements may perpetuate existing inequities in access to safe and reliable transportation.

The project directly responds to these identified disparities by making targeted safety and

accessibility improvements at a known high-risk location where residents currently experience disproportionate barriers to safe mobility. By installing a traffic signal at SR 99 Evergreen Way and Center Road the project provides a protected and predictable crossing environment in place of an uncontrolled intersection with a documented history of pedestrian and vehicle crashes. These improvements are especially important for households with limited vehicle availability and those who rely on walking or transit, as they reduce the need to make unsafe midblock crossings or travel out of direction to reach the nearest signalized intersection.

Section 2: Addressing Outreach

Please describe the public outreach process that led to the development of the project. This could be at a broader planning level (comprehensive plan, corridor plan, etc.) or for the specific project. Include specific outreach or communication with the population groups identified in the previous section.

The public outreach process for this project was conducted through the City's Vision Zero (Safety Action Plan) planning effort and included broad, inclusive engagement focused on identifying high-risk corridors and community safety needs. The project location was identified as one of the City's highest-need corridors based on crash data and public input collected during citywide engagement.

Initial outreach included an interactive mapping tool and optional survey that gathered input on safety concerns, travel behavior, and basic demographic information, helping the City understand who was participating and ensuring feedback from a range of users, including people who walk, bike, and use transit. This was followed by targeted outreach through presentations to community and stakeholder groups, including the Downtown Everett Association, elected officials, Everett Community Partners, and the Council of Neighborhoods, as well as eight neighborhood association meetings selected based on overlap with underserved populations and high-risk areas.

A second survey was used to gather feedback on proposed safety strategies, and a citywide mailer translated into the three most commonly spoken non-English languages helped expand outreach to linguistically diverse communities. Feedback from these efforts was incorporated into the final Vision Zero plan.

This project was also directly requested by community members impacted by crashes at the intersection, reinforcing strong public support and the identified need for safety improvements.

Describe how this outreach influenced the development of the project, e.g., the location, scope, design, timing, etc.

Through the Vision Zero engagement process, we consistently identified SR 99 Evergreen Way and Center Road as a high-priority safety concern due to frequent crashes and difficult pedestrian crossing conditions. In addition, community members impacted by crashes at this intersection provided direct feedback requesting safety improvements, which reinforced the need for targeted intervention at this specific location.

Based on this, the City has been actively seeking funding for the last several years in order to get this project started as soon as possible.

Category-Specific Criteria: Safety and Security

Describe how the project addresses safety and security.

The project directly improves safety and security by addressing a documented high-crash location where there have been more than 60 vehicle crashes since 2021, including six vehicle-pedestrian collisions and two serious injuries. The existing uncontrolled intersection creates frequent conflicts between high traffic volumes and pedestrians crossing to access transit stops, nearby businesses, and employment areas. These conditions have resulted in long-standing safety concerns and a clear pattern of severe crash risk for people walking and driving through the area.

By installing a traffic signal, the project introduces controlled vehicle movements and dedicated pedestrian crossing phases, significantly reducing the likelihood of conflicts between pedestrians and turning or through vehicles. In addition to reducing crash risk, the project improves perceived security by creating a more predictable and well-defined crossing environment. Pedestrians will no longer need to rely on midblock or unsignalized crossings at a high-speed arterial, which currently presents both real and perceived safety barriers. Overall, the project enhances both physical safety and user confidence, supporting safer access for all modes of travel in a high-demand corridor.

Describe how the project helps protect vulnerable users of the transportation system, by improving pedestrian safety and addressing existing risks or conditions for pedestrian injuries and fatalities and/or adding or improving facilities for pedestrian and bicycle safety and comfort.

The project improves protection for vulnerable transportation system users by addressing unsafe crossing conditions at a high-demand intersection where pedestrians currently must navigate multiple lanes of traffic without a signalized crossing. Many users in the surrounding area include people of color, low-income households, and individuals with limited or no access to a personal vehicle, who are more likely to rely on walking and transit to reach jobs, services, and commercial destinations. These populations are historically disproportionately affected by unsafe roadway conditions because they have fewer alternative travel options and must often cross at this location out of necessity.

The project reduces these risks by installing a traffic signal that provides controlled pedestrian crossing phases and reduces conflicts between people walking and vehicles.

Does your agency have an adopted safety policy (e.g., Vision Zero, Target Zero, etc.)? How did these policies inform the development of the project?

The City has an adopted Vision Zero safety policy, which aims to eliminate traffic fatalities and serious injuries through a data-driven approach that prioritizes high-risk locations and multimodal safety improvements.

This policy directly informed the development of the project by identifying SR 99 Evergreen Way and Center Road as one of the City's highest-need projects based on crash history, pedestrian demand, and systemic risk factors. Through the Vision Zero planning process, this intersection was elevated for improvement due to repeated severe crashes and documented conflicts between vehicles and pedestrians in a high-activity commercial corridor.

Describe how the project reduces reliance on enforcement and/or designs for decreased speeds.

By installing a traffic signal at SR 99 Evergreen Way and Center Road, the project introduces a consistent and self-regulating system for managing vehicle and pedestrian movements, reducing the need for police enforcement or driver compliance alone to achieve safe crossing conditions.

The signalized intersection will naturally moderate speeds by requiring vehicles to stop or yield at defined intervals, particularly in response to pedestrian phases. Overall, the project applies a "safe systems" design approach that reduces conflict severity through engineering solutions rather than relying on enforcement. This creates a more predictable and self-enforcing environment where lower speeds are an inherent outcome of the roadway design, improving safety for all users.

Project Readiness

Preliminary Engineering/Design

Are you requesting funds for ONLY preliminary engineering?

Yes

Is preliminary engineering/design complete?

N/A

If not complete, which best describes the CURRENT status of the project's engineering/design?

Less than 30%

Please provide the date the preliminary engineering/design phase was complete, or the anticipated date of completion.

August, 2028

Environmental Documentation

What is the current or anticipated level of environmental documentation required under the National Environmental Policy Act (NEPA) for this project?

Has NEPA documentation been approved?

Please provide the date of NEPA approval, or the anticipated date of completion (month and year).

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Has there been a NEPA kick-off meeting with WSDOT Local Programs for this project?

N/A

If yes, is a formal Endangered Species Act (ESA) consultation expected?

N/A

Right of Way

Will Right of Way be required for this project?

What is the actual or estimated start date for right of way (month and year)?

N/A, N/A

What is the estimated (or achieved) completion date for the right of way plan and funding estimate (month and year)?

N/A, N/A

Has right of way certification been completed?

N/A

If not, what is the estimated ROW certification date (month and year)?

N/A, N/A

Please describe the right of way needs of the project, including property acquisitions, temporary construction easements, and/or permits.

N/A

Construction

Are funds being requested for construction?

Do you have an engineer's estimate?

N/A

Please attach the engineer's estimate.

N/A

Identify the environmental permits needed for the project and when they are scheduled to be acquired.

N/A

Are Plans, Specifications & Estimates (PS&E) approved?

N/A

Please provide the date of approval, or the date when PS&E is scheduled to be submitted for approval (month and year)?

N/A, N/A

When is the project scheduled to go to ad (month and year)?

N/A, N/A

Other Considerations

If the project milestone dates specified above are less than [PSRC's Project Phase Milestone Minimum Timelines](#), please explain the project characteristics that justify the planned schedule.

N/A

PSRC Funding Request

Phase	Year	Amount
PE/Design	2027	\$519000

Total PSRC Funding Request: \$519000

Has this project received PSRC funds previously?

Please provide the project's PSRC TIP ID.

No

N/A

Total Estimated Project Cost and Schedule

Preliminary Engineering/Design Phase

Fund Source	Funding Status	Amount
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TAP(PSRC)	Unsecured	\$519000
Local	Reasonably Expected	\$81000
		\$
		\$
		\$

Total Preliminary Engineering/Design Phase Cost: \$600000

Expected year of completion for this phase:

August, 2028

Right of Way Phase

Fund Source	Funding Status	Amount
		\$
		\$
		\$
		\$
		\$

Total Right of Way Phase Cost: \$0

Expected year of completion for this phase:

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Construction Phase

Fund Source	Funding Status	Amount

HSIP	Unsecured	\$1500000
		\$
		\$
		\$
		\$

Total Construction Phase Cost: \$1500000
Expected year of completion for this phase:

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Other Phase

Fund Source	Funding Status	Amount
		\$
		\$
		\$
		\$
		\$

Total Other Phase Cost: \$0
Expected year of completion for this phase:

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Project Summary

Total Estimated Project Cost:	Estimated Project Completion Date (month and year):
\$2100000	September, 2030

Financial Documentation

Please enter a description of your financial documentation in the text box below.

The City is requesting \$519,000 in PSRC TAP funding to fully fund the design phase of the project, with a total phase cost of \$600,000. The remaining \$81,000 (13.5% local match) will be provided by the City. While TAP funding is unsecured until an award is made, the local match is reasonably secured through the City’s Fund 119 – Street Improvement Fund, which has sufficient balance to support this project. To formally secure the match, the City will appropriate the funds via a funding ordinance, a process that typically takes approximately one month for drafting and Council approval. Documentation confirms that the City anticipates no issues in funding the match through the available Fund 119 balance.

Funding for future project phases, including construction, may rely on Highway Safety Improvement Program (HSIP) funding through WSDOT’s City Safety Program, which is currently unsecured. By fully funding the design phase now, the project will advance through preliminary engineering, environmental review, and PS&E development, creating a shovel-ready project for future implementation once construction funding is obtained.

Please upload supporting documentation demonstrating all necessary matching funds for the phase(s) for which PSRC funds are being requested are secure or reasonably expected.
 f-151-346-21507268_qVcSX20O_Fund_119_Documentation.pdf

Other Considerations

Describe any additional aspects of your project not requested in the evaluation criteria that could be relevant to the final project recommendation and decision-making process.

An additional important aspect of this project is its role as an immediate, implementable safety response to a long-standing documented crash pattern at a high-demand pedestrian crossing location. While many corridor improvements require long planning horizons or major reconstruction, this project is relatively straightforward to deliver and provides a near-term reduction in severe conflict risk through a single, well-defined intervention: signalization combined with proven pedestrian safety countermeasures.

Please upload any relevant documents here, if they have not been uploaded previously in this application.

N/A

End of the Application

NOTE: Sponsors may update and resubmit information included in the application until submission deadline. If you need assistance editing an application that has already been submitted, please contact Mitch Koch at

mkoch@psrc.org to have it returned to you.

Street Improvements

FUND 119

OVERVIEW

The Street Improvements fund was created to enhance the quality of life in Everett through systematic transportation and associated infrastructure improvements.

ACTIVITY

Street Improvements

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ -
M&O/Capital Outlay	3,170,268
Total Expenditures	\$ 3,170,268
Revenue Offset	(2,615,520)
Net Cost (expenditures less revenue)	\$ 554,748
Budgeted FTEs	0.0

PRIMARY CITY PRIORITY



Housing,
transportation
& infrastructure


DESCRIPTION

- Provides funds for asphalt overlays of City streets
- Provides funds for the engineering, construction, repair and improvement of streets, bridges, and right-of-way projects
- Provides funds for sidewalk replacements, parking improvements, traffic accident repairs, neighborhood improvement projects, traffic signal projects, and non-motorized transportation facilities
- Tracks the receipt and use of outside funds to ensure they are used in accordance with state and federal laws and regulations


2025 ACCOMPLISHMENTS

- Completed the 2025 Pavement Maintenance Overlay project
- Completed the 2025 Federal Overlay project

2026 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Provide funding for transportation-related infrastructure improvements	<ul style="list-style-type: none"> • Fund the 2026 Pavement Maintenance Overlay project • Fund the 2026 Streetlight LED re-lamping project

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2023	2024	2025 EST.	2026 EST.
	Projects funded and completed (#)	5	3	4	2	2

REVENUE DESCRIPTION

Funding for Fund 119 comes from several sources including a contribution from real estate excise taxes, an allocation of state-shared revenues, a General Fund property tax allocation, and other miscellaneous revenues.

BUDGET CHANGES

This schedule includes budget changes from the 2025 Original Budget to the 2026 Proposed Budget. It excludes labor cost changes related to cost of living and employee benefits.

FTE	Item	Labor Amount	M & O Amount	Total
	Increase arterial streets project budget	\$ -	\$ 4,131	\$ 4,131
	Increase street overlay project budget	-	80,795	80,795
	Total	\$ -	\$ 84,926	\$ 84,926

BUDGETED EXPENDITURES

		2024 Actual	2025 Adopted Budget	2025 As Amended 4/16/2025	2026 Proposed Budget	Percent Change*
Fund 119 Street Improvements						
Fnc 000	Road & Street Imp.	\$ 3,180,285	\$ 3,085,342	\$ 3,584,581	\$ 3,170,268	3%
TOTAL APPROPRIATION		\$ 3,180,285	\$ 3,085,342	\$ 3,584,581	\$ 3,170,268	3%

* 2025 Adopted to 2026 Proposed