Funding Application

Competition
Regional FHWA

Application Type
Designated Growth Centers

Status
submitted

Submitted:
April 11th, 2022 1:55 PM

Prepopulated with screening form?
Yes

Project Information

1. **Project Title**
   California Street Ped/Bike Corridor

2. **Regional Transportation Plan ID**
   N.A.

3. **Sponsoring Agency**
   Everett

4. **Cosponsors**
   N/A

5. **Does the sponsoring agency have "Certification Acceptance" status from WSDOT?**
   Yes

6. **If not, which agency will serve as your CA sponsor?**
   N/A

Contact Information

1. **Contact name**
   Richard Tarry

2. **Contact phone**
   425-257-8922

3. **Contact email**
   rtarry@everettwa.gov

Project Description

1. **Project Scope**
   The project will construct sidewalks to fill gaps and widen sidewalks along the California Street corridor from Broadway to Pine, install a two-way cycle track on the north side of California Street from Broadway to Pine, delineate formal angled parking on the south side of California Street, with curb extensions and Rectangular Rapid Flashing Beacon (RRFB) protected crossings from Broadway to Pine, construct sidewalks on the west side of Pine from California to Hewitt and a shared use path on the east side of Pine from California to Hewitt, modify the existing sidewalk on the south side of Hewitt from Pine to Maple, modify the existing RRFB at Hewitt and Pine and existing signal at Hewitt and Maple, relocate the Hewitt crossing to the US 2 ramp to Chestnut Street, provide an off-street connection between the Chestnut crossing and US 2 trail, and the asphalt overlay of California Street and Pine Street within project limits.

2. **Project Justification, Need, or Purpose**
   The complete California Street Bicycle/Pedestrian Route will construct a complete street...
The complete California Street Bicycle/Pedestrian Route will construct a complete street corridor from the harbor front trail at W. Marine View Dr. to the US 2 Trestle trail traveling on California St. with pedestrian facilities, parking, and a bicycle track with lanes in each direction and enhance the non-motorized facilities at the entrance and exit to US 2. This phase of the corridor is from Broadway Avenue to US 2. California Street is an east-west oriented 2-lane roadway in an urban setting within the project limits. The paved width of the roadway is typically at least 50 feet, with one 12 foot lane in either direction. On-street parking is allowed on most of California Street within the project limits, with a mix of parallel parking and head-in angled parking present. Parking east of Virginia Street is not signed or marked as parallel or head-in resulting in head-in angled parking that impacts available sidewalk width and damages planter strips. California Street is typically curbed on both sides between Broadway and Fulton Street, but is uncurbed between Fulton Street and Maple Street. Intermittent sidewalks are present on both sides of the road with an inconsistent width, section or curb location. California Street is within a 80 foot wide right-of-way that is consistent over the entire project corridor. The City of Everett is striving to improve safety and provide a comfortable biking and walking network in the Everett regional center as part of its Bicycle Master Plan and Climate Action Plan. The City was awarded funding for the design phase of the project between Broadway and US 2. The goal of project is to improve safety, providing a comfortable bike connection between downtown Everett and the US 2 trail. The city team evaluated several concepts and the safety and engineering advantages of this design make it the final recommended alternative for California Street.

Project Location

1. **Project Location**
   - California St.

2. **Please identify the county(ies) in which the project is located. (Select all that apply.)**
   - Snohomish

3. **Crossroad/landmark nearest the beginning of the project**
   - Broadway Avenue

4. **Crossroad/landmark nearest the end of the project**
   - US 2 (Trestle)

5. **Map and project graphics**
   - California_St_-_Vicinity_Project_Map.pdf, California_St_-_Final_Section_Alternatives.pdf

Plan Consistency

1. **Is the project specifically identified in a local comprehensive plan?**
   - Yes

2. **If yes, please indicate the (1) plan name, (2) relevant section(s), and (3) page number where it can be found.**
   - Everett Bicycle Master Plan - March 2011: Project T1-C1 and Project T2-C; https://everettwa.gov/documentcenter/view/90 page III-2 and pages VI-27 and VI-42
   - Everett Downtown Plan: Transportation Action T-6 https://everettwa.gov/DocumentCenter/Home/View/784 page 76
   - Metro Everett Sub-area Plan T-29: Implementation of the 2011 Bicycle Master Plan should be a priority for Metro Everett https://www.everettwa.gov/DocumentCenter/View/15029/Metro-Everett-Subarea-Plan-12920-PDF?bidId= Chapter 5, Transportation pg. 11

3. **If no, please describe how the project is consistent with the applicable local comprehensive plan, including specific local policies and provisions the project supports. In addition, please describe how the project is consistent with a transit agency plan or state plan, if applicable.**
   - N/A

Federal Functional Classification

1. **Functional class name**
   - 00 Not applicable (transit, enhancements, Etc.)
Support for Centers

1. Describe the relationship of the project to the center(s) it is intended to support. Identify the designated regional growth or manufacturing/industrial center(s) and whether or not the project is located within the center or along a corridor connecting to the center(s).

The project is in the Everett regional growth center with a small extension outside of the growth center to connect to the US 2 regional shared use path. The project will construct a bike corridor that appeals to a wide range of users of all ages and abilities and offer new modal choices to downtown residents and those looking to visit downtown Everett.

Criteria: Development of Regional Growth Center

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

The project is a phase of an east-west corridor in the growth center to continue to develop the active transportation network grid ahead of the eventual Sound Transit light rail station in the Everett Station vicinity. This project will connect to the US 2 regional mixed use trail and the north-south bike/ped corridor on Fulton St. that received funding from PSRC in the 2020 competition.

2. Describe how the project will support the development/redevelopment plans and activities (objectives and aims) of the center. Please provide a citation of the corresponding policies and/or specific project references in a subarea plan or in the comprehensive plan.

Metro Everett Sub-area Plan states that to "Improve California Street connection to US 2 trestle" as an important connection to a regional trail.

https://www.everettwa.gov/DocumentCenter/View/15029/Metro-Everett-Subarea-Plan-12920-PDF?bidId= Chapter 5, Transportation pg. 4

T-29: Implementation of the 2011 Bicycle Master Plan should be a priority for Metro Everett.
https://www.everettwa.gov/DocumentCenter/View/15029/Metro-Everett-Subarea-Plan-12920-PDF?bidId= Chapter 5, Transportation pg. 11

3. Describe how the project will support the establishment of new jobs/businesses or the retention of existing jobs/businesses including those in the industry clusters identified in the adopted regional economic strategy.

The project supports the walkable community and active transportation modes that are planned for an increase in urban density of the neighborhood around the central business district of the Everett regional center and Everett Station district in the Metro Everett sub-area plan. This plan supports the job growth goals as well as the future population density goals of the region.

4. Describe how the project will benefit a variety of user groups, including commuters, residents, and/or commercial users.

The project is in the Everett regional growth center with a small extension outside of the growth center to connect to the US 2 regional shared use path. The goal of the City of Everett Active Connections: California Street project is to improve safety, providing a comfortable bike connection between downtown Everett and the US 2 trail. The goal will be achieved by meeting three objectives:
1. Make it safer and more comfortable to bike on California Street
2. Make it safer and more comfortable to walk on California Street
3. Maintain vehicle operations on California Street

Criteria: Circulation, Mobility, and Accessibility

1. Describe how the project improves access to major destinations within the center, such as by completing a physical gap or providing an essential link in the transportation network for people and/or goods, or providing a range of travel modes or a missing mode.

This project improves active transportation connections within the neighborhood to the Everett Station transit center, the Angel of the Winds Arena, city and county government buildings, and the downtown retail and restaurant core. The project fills in an incomplete sidewalk system and adds a cycle track separated from automobile traffic into the Everett regional center.

2. Describe how the project will improve circulation within the center and enhance opportunities for active transportation that can provide public health benefits through the following relevant areas: walkability, public transit access, public transit speed and reliability, bicycle mobility, bicycle facilities, streetscape improvements, traffic calming, etc.

The corridor improvements will extend the active transportation pathway from east to west into the regional center. The separated areas for biking as well as walking will add to the
public health and safety of the system as will bicycle crossings of arterials at signalized intersections.

3. **Describe how the project remedies a current or anticipated problem (e.g. congestion, incomplete sidewalk system, inadequate transit service/facilities, modal conflicts and/or the preservation of essential freight movement)?**
   
The project fills in an incomplete sidewalk system and adds a cycle track separated from automobile traffic and parking to the corridor on the north side of the street. Parking will be back in angle parking on the south side of the corridor which will lessen modal conflicts.

4. **If the project has a parking component, describe how it has been designed to be compatible with a pedestrian oriented environment, including any innovative parking management tools.**
   
Parking is back in angle parking on one side of the corridor and is separated from pedestrians and the cycle track which is on the other side of the corridor. This enhances the pedestrian environment and the cycling environment by limiting the number of direct interactions with parked and parking vehicles.

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**Criteria: Equity**

1. **Identify the population groups to be served by the project.**
   
The neighborhood around the project is above the regional threshold for low income residents and also above the regional threshold for people with disabilities. It is in a census tract that is a federally designated Opportunity Zone.

2. **Identify the disparities or gaps in the transportation system / services for these populations that need to be addressed.**
   
   Neighborhood lacks connected active transportation corridor to central business district that includes county and city government buildings, library, post office and regional arena.

3. **Describe how the project is addressing those disparities or gaps and providing a benefit to the population groups identified under question 1 above.**
   
   Improved active transportation connections to central business district that includes county and city government buildings, library, post office and regional arena. The completed project will also connect to the US 2 regional trail to and from east Snohomish County. This will also improve connections to transit at the Everett Station and along arterials to the north and south of the project area.

4. **Describe the public outreach process that led to the development of the project.**
   
   Public outreach for this project has occurred during outreach for the Bicycle Master Plan and the Metro Everett sub area plan as well as specific outreach for the project under Active Connections Everett branding. The specific outreach for the project has been conducted during the pandemic and has consisted of online open houses and surveys.

5. **Describe how this outreach influenced the development of the project.**
   
   The outreach for the project influenced the inclusion of a higher level of pedestrian and bicycling amenities from the 2011 Bicycle Master Plan through the Metro Everett sub-area planning to the specific project outreach for improving the active transportation modes in the neighborhood in the vicinity of Everett Station transit hub.

6. **Is the project in an area of low, medium, or high displacement risk?**
   
   High risk of displacement in the census tract surrounding this project (https://www.psrc.org/displacement-risk-mapping). It is part of the Metro Everett sub-area and is zoned Mixed Urban and Urban Residential 4.

7. **If the project is in an area of medium or high displacement risk, identify the broader mitigation strategies in place by the jurisdiction to address those risks.**

   Rethink Housing Action Plan https://www.everettwa.gov/AgendaCenter/ViewFile/Item/12661?fileID=77815 pg. 40, Chapter 3, 3.9: “Promote affordable housing options in TOD areas. The City should work to ensure that new development in TOD areas can serve a broad range of households, including lower-income individuals and families that may not be able to afford market-rate housing in these areas. Where possible, the City should coordinate TOD planning efforts with the policies included in the Affordability and Displacement section below to provide affordable options. These efforts may include the following:

   Identifying potential surplus properties owned by government agencies, religious organizations, and non-profits in these areas that could be used for affordable housing (see Recommendation 4.5)."

City of Everett Mayoral Directive 2020-03 a specific requirement of the Everett Rethink Housing action plan as mandated through this directive is to “address displacement and equitable housing policies and actions.”
Criteria: Safety and Security

1. **Describe how the project addresses safety and security.**
   The project fills in an incomplete sidewalk system and adds a cycle track separated from automobile traffic and parking to the corridor on the north side of the street. Parking will be back in angle parking on the south side of the corridor which will lessen modal conflicts. The pedestrian pathway will be improved as will bicycle crossings of arterials at signalized intersections.

2. **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.**
   Separated Bicycle Track from the back-in angle parking keeps cycle and automobile conflicts to a minimum. Physical separation from through vehicle traffic and parking in a fully dedicated two-way bike space has high safety benefits and creates a facility that is very comfortable for a wide range of user types and abilities. The two-way cycle track mimics the safety and comfort of a shared use path within the existing footprint of the roadway. Retention of parking on the south side of California Street keeps parking available to meet the current demand in the higher use Broadway-to-Virginia segment of California Street and is compatible with EV charging infrastructure at the Snohomish PUD building at Virginia Avenue.

3. **Describe how the project reduces reliance on enforcement and/or designs for decreased speeds.**
   Separating modes in the corridor and making changes to signals for each of the modes to coordinate movements across the complete street in the neighborhood as well as moderating traffic speeds will alleviate the need for enforcement.

4. **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?**
   Everett follows Target Zero as the guiding document for its safe-systems approach. The separated cycle track and the angle parking are design choices influenced by the city's safe-systems approach.

Criteria: Air Quality and Climate Change

1. **Please select one or more elements in the list below that are included in the project's scope of work, and provide the requested information in the pages to follow.**
   Bicycle and Pedestrian Facilities

Air Quality and Climate Change: Bicycle and Pedestrian Facilities

1. **Describe the facilities being added or improved**
   - Bicycle Track - 5 foot wide each direction separated from traffic and pedestrians on the north side of the corridor
   - Pedestrian Improvements - 5 - 12 foot wide sidewalks along the corridor with a planted buffer where possible
   - Parking - Angle parking on most of south side of corridor separated from pedestrian path by permeable hardscaped strip

2. **What is the length of the proposed facility?**
   1.1 miles

3. **Describe the connections to existing bicycle/pedestrian facilities and transit.**
   The east end of the project will connect to the US 2 regional mixed use path that crosses the trestle.
   The west end of the project connects to Broadway Avenue with transit connections to local, county and regional transit systems. (Everett Transit, Community Transit, Skagit Transit and Sound Transit at Everett Station)

4. **Describe the current bicycle/pedestrian usage in the project area. If known, provide information on the shift from single occupancy vehicles.**
   The is no current bicycle and pedestrian usage data collected in the area. WSDOT collected data once a year at the terminal of the US 2 regional trail prior to the pandemic but the last data collected was in 2018. The city of Everett doesn't have a bicycle and pedestrian count program.

5. **What is the expected increase in bicycle/pedestrian usage from the project? If known, provide information on the shift from single occupancy vehicles.**
   The based on project population of 16,000 within 1/2 mile of the project the expected
increase in bicycle/pedestrian usage from the PSRC Emissions Tool is:

Number of new bicycle commute trips due to the project 145
Number of new non-commute bicycle trips due to the project 435
Total daily vehicle trips reduced due to new bicyclists 580

Number of new pedestrian commute trips due to the project 31
Number of new non-commute pedestrian trips due to the project 92
Total daily vehicle trips reduced due to new pedestrians 123

Total shift of 703 trips combined.

6. What is the average bicycle trip length?
3.73 miles - regional default data

7. What is the average pedestrian trip length?
0.53 miles - regional default data

8. Please describe the source of the project data provided above (e.g., Environmental Impact Statement, EPA/DOE data, traffic study, survey, previous projects, etc.)
PSRC Emissions Tool

Air Quality and Climate Change: CMAQ Questions

1. For CMAQ projects: PSRC will utilize the “Useful Life” table included in the “Air Quality Guidance” document contained in the Call for Projects. If you have an alternate useful life figure for your project, please explain and provide the appropriate documentation supporting the deviation from the approved Useful Life table.
15 year useful life per the table in the Air Quality Guidance document.

2. For CMAQ projects: Is the project located as a 7 of 10 for diesel pollution and disproportionate impacts in the Washington Environmental Health Disparities map?
Rated 10 in the Washington Environmental Health Disparities map.

Criteria: Project Readiness and Financial Plan

1. What is the PSRC funding source being requested?
CMAQ

2. Has this project received PSRC funds previously?
Yes

3. If yes, please provide the project's PSRC TIP ID
EVT-69

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<th>Year</th>
<th>Alternate Year</th>
<th>Amount</th>
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Total Request: $8,200,000.00

Total Estimated Project Cost and Schedule

PE

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<th>Amount</th>
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Expected year of completion for this phase: 2023

ROW

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<th>Amount</th>
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Local 
Reasonably Expected 
$382,500.00 
$382,500.00 

Expected year of completion for this phase: 2024

Construction

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<tr>
<td>Local</td>
<td>Reasonably Expected</td>
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Expected year of completion for this phase: 2028

Summary

1. Estimated project completion date
   12/2028
2. Total project cost
   $11,039,269.00

Funding Documentation

1. Documents
   City_of_Everett_Budget_Pages.pdf
2. Please enter your description of your financial documentation in the text box below.
   STREET IMPROVEMENTS FUND 119: The Street Improvement Fund was established to enhance the quality of life in our City through systematic transportation and associated infrastructure improvements.

   Staff selects project phases that are funded and are in the city's 6-yr. TIP and the City Council authorizes the project with a funding ordinance. The funding ordinance places the project in a program in Fund 303. The PE phase of the California St. project is program 119 in the budget document that is uploaded. If funding is secured in the future it will be added to the program via ordinance and the match will come from a future budget year's Fund 119.

Project Readiness: PE

1. Are you requesting funds for ONLY a planning study or preliminary engineering?
   No
2. What is the actual or estimated start date for preliminary engineering/design?
   10/1/2021
3. Is preliminary engineering complete?
   No
4. What was the date of completion (month and year)?
   N/A
5. Have preliminary plans been submitted to WSDOT for approval?
   No
6. Are there any other PE/Design milestones associated with the project? Please identify and provide dates of completion. You may also use this space to explain any dates above.
   N/A
7. When are preliminary plans expected to be complete?
   10/1/2024

Project Readiness: NEPA

1. What is the current or anticipated level of environmental documentation under the National Environmental Policy Act (NEPA) for this project?
2. Has the NEPA documentation been approved? 
   No

3. Please provide the date of NEPA approval, or the anticipated date of completion (month and year).
   7/2023

Project Readiness: Right of Way

1. Will Right of Way be required for this project?
   Yes

2. What is the actual or estimated start date for right of way?
   7/2023

3. What is the estimated (or achieved) completion date for the right of way plan and funding estimate (month and year)?
   12/2024

4. Please describe the right of way needs of the project, including property acquisitions, temporary construction easements, and/or permits.
   General ROW strip purchases along frontages and possible access relocations

5. What is the zoning in the project area?
   Urban Residential 4 zone is to provide for multiple-family residential use at high densities. Additional neighborhood-oriented commercial uses may be allowed within certain locations when developed in a mixed-use context.
   Mixed Urban (MU). The purpose and function of the mixed urban zone are:
   a. To reinforce and enhance the downtown city core that provides local and regional service, retail, entertainment, civic and public uses, as well as a variety of urban housing choices;
   b. To provide for intensive, mixed use development in areas around high capacity transit stops, including bus rapid transit and future light rail stations; and
   c. To promote high quality, pedestrian friendly developments with attractive streetscapes and public amenities.

6. Discuss the extent to which your schedule reflects the possibility of condemnation and the actions needed to pursue this.
   The corridor has an existing 80 foot right of way and condemnation is not necessary.

7. Does your agency have experience in conducting right of way acquisitions of similar size and complexity?
   Yes

8. If not, when do you expect a consultant to be selected, under contract, and ready to start (month and year)?
   N/A

9. In the box below, please identify all relevant right of way milestones, including the current status and estimated completion date of each.
   True cost estimate of right of way
   Certification audit by Washington State Department of Transportation Right of Way Analyst

Project Readiness: Construction

1. Are funds being requested for construction?
   Yes

2. Do you have an engineer’s estimate?
   Yes

3. Engineers estimate document
   Planning_Level_Estimate-032322.pdf

4. Identify the environmental permits needed for the project and when they are scheduled to be acquired.
   Documented Categorical Exclusion (DCE)
5. **Are Plans, Specifications & Estimates (PS&E) approved?**  
   No

6. **Please provide the date of approval, or the date when PS&E is scheduled to be submitted for approval (month and year).**  
   4/1/2026

7. **When is the project scheduled to go to ad (month and year)?**  
   5/2026

**Other Considerations**

1. **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.**  
   N/A

2. **Describe any innovative components included in your project: these could include design elements, cost saving measures, or other innovations.**  
   N/A

3. **Describe the process that your agency uses to determine the benefits of projects; this could include formal cost-benefit analysis, practical design, or some other process by which the benefits of projects are determined.**  
   N/A

4. **Describe the jurisdiction’s Apprenticeship Utilization Program / Ordinance in place for projects over $1 million with at least 15% Apprenticeship Utilization or programs that prioritize the use of local hire and the diversification of the workforce.**  
   N/A

5. **Final documents**  
   N/A
TRANSPORTATION

Routine Capital Expenditures

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<th>Fund/Project Description</th>
<th>2022 Budget</th>
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<tbody>
<tr>
<td>Fund 119 - Street Improvements</td>
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<tr>
<td>Street improvement projects - primarily overlay</td>
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<tr>
<td>Various street projects - not yet assigned</td>
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<td><strong>TOTAL TRANSPORTATION - Routine capital expenditures</strong></td>
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Nonroutine Capital Expenditures

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<th>Fund/Project Description</th>
<th>Project Budget</th>
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<th>2022 Budget</th>
<th>After 2022 Projected</th>
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<td>Prg 091 - 41st St. to W. Marine View Dr. Project</td>
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<td>Prg 106 - Everett Mall Way - 4th Ave Intersection Safety</td>
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<td>Prg 107 - W Marine View Dr &amp; Alverson Blvd Ped Safety</td>
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<td>Prg 111 - Citywide Innovative Safety Project</td>
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<td>Prg 121 - I-5 &amp; US-2 Interjurisdictional Planning Study</td>
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<td>Prg 122 - 40th Place Landslide Repair</td>
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<td>Fund 430 - Everpark Garage</td>
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</tbody>
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**TOTAL TRANSPORTATION CAPITAL EXPENDITURES** | **$17,999,339**
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
Fund Administration

<table>
<thead>
<tr>
<th>ACTIVITY BUDGET SUMMARY</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Labor</td>
<td>$0</td>
</tr>
<tr>
<td>M&amp;Q/Capital Outlay</td>
<td>$3,907,241</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>$3,907,241</td>
</tr>
<tr>
<td>Revenue Offset</td>
<td>$(753,890)</td>
</tr>
<tr>
<td>Net Cost (expenditures less revenue)</td>
<td>$3,153,351</td>
</tr>
<tr>
<td>Budgeted FTEs</td>
<td>0</td>
</tr>
</tbody>
</table>

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

2021 ACCOMPLISHMENTS
- Completed the 2021 Pavement Maintenance Overlay project
- Completed the Citywide Guardrail Repair project
- Completed the 2021 Pavement Marking project
- Provided funding for the Citywide Streetlight LED Conversion project
2022 GOALS & WORK PLAN

<table>
<thead>
<tr>
<th>CITY PRIORITY</th>
<th>GOAL</th>
<th>WORK PLAN</th>
</tr>
</thead>
</table>
|               | Provide funding for transportation-related infrastructure improvements | • Complete 2022 Pavement Maintenance Overlay project  
|               |                                                        | • Complete the 2022 Pavement Marking project    
|               |                                                        | • Provide matching funds for one pedestrian safety project |

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>PROCESS AND RESULTS MEASURES</th>
<th>TARGET</th>
<th>2019</th>
<th>2020</th>
<th>2021 EST.</th>
<th>2022 EST.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Projects funded and completed (#)</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>4</td>
<td>3</td>
</tr>
</tbody>
</table>

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 2021 Original Budget to the 2022 Adopted Budget. It excludes labor cost changes related to cost-of-living, step increases, or employee benefits.

<table>
<thead>
<tr>
<th>FTE</th>
<th>Item</th>
<th>Labor Amount</th>
<th>M &amp; O Amount</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
</tbody>
</table>

BUDGETED EXPENDITURES

<table>
<thead>
<tr>
<th>Fund 119 Street Improvements</th>
<th>2020 Actual</th>
<th>2021 Adopted Budget</th>
<th>2021 As Amended 12/15/2021</th>
<th>2022 Adopted Budget</th>
<th>Percent Change*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fnc 000 Road &amp; Street Improvements</td>
<td>$ 3,814,336</td>
<td>$ 3,873,013</td>
<td>$ 4,862,691</td>
<td>$ 3,907,241</td>
<td>1%</td>
</tr>
<tr>
<td>TOTAL APPROPRIATION</td>
<td>$ 3,814,336</td>
<td>$ 3,873,013</td>
<td>$ 4,862,691</td>
<td>$ 3,907,241</td>
<td>1%</td>
</tr>
</tbody>
</table>

* 2021 Adopted to 2022 Adopted
Pre-30% Engineer’s Opinion of Probable Cost - California St Bike & Ped

Transpo Job No.: 1.20312.00

Description of Work:
1. Construct sidewalks to fill gaps and widen sidewalks along California Street from Broadway to Pine
2. Install a two-way cycle track on the north side of California Street from Broadway to Pine
3. Delineate formal angled parking on the north side of California Street, with curb extensions and RRFB protected crossings from Broadway to Pine
4. Construct sidewalks on the west side of Pine from California to Hewitt and a shared use path on the east side of Pine from California to Hewitt
5. Modify the existing sidewalk on the south side of Hewitt from Pine to Maple
6. Modify the existing RRFB at Hewitt and Pine and existing signal at Hewitt and Maple
7. Relocate the Hewitt crossing to the US 2 ramp to Chestnut Street
8. Provide an off-street connection between the Chestnut crossing and US 2 trail
9. 2" Plane and overlay of California Street and Pine Street within project limits

Item Description | Quantity | Unit | Unit Cost | Total
--- | --- | --- | --- | ---
CONSTRUCTION SURVEY | 1 | LS | $20,000 | $20,000
CLEARING AND GRUBBING | 5.0 | ACRE | $15,000 | $75,000
REMOVAL OF STRUCTURES AND OBSTRUCTIONS | 1 | LS | $100,000 | $100,000
ROADWAY EXCAVATION, INCL. HAUL | 2,942 | CY | $60 | $176,520
PEAVEMENT SAWCUTTING | 6,651 | LF | $5 | $33,255
GRAVEL BASE | 1,129 | TON | $60 | $67,716
CRUSH SURFACING BASE COURSE | 2,857 | TON | $75 | $214,279
HMA 1/2" PG 64-22 | 2,235 | TON | $175 | $391,125
PLANE BITUMINOUS PAVEMENT | 15,184 | SY | $6 | $91,104
LANDSCAPING+IRRIGATION - PLANTER STRIPS | 22,500 | SF | $11 | $247,500
LANDSCAPING - STREET TREES | 88 | EA | $450 | $39,600
BIOSWALE+IRRIGATION | 13,200 | SF | $17 | $224,400
CEMENT CONCRETE SIDEWALK | 5,837 | SY | $165 | $963,105
CEMENT CONCRETE DRIVEWAY | 950 | SY | $185 | $175,750
CEMENT CONCRETE CURB & GUTTER | 6,651 | LF | $50 | $332,550
CURB RAMP | 56 | EA | $5,000 | $280,000
DETECTABLE WARNING SURFACE | 1,120 | LF | $50 | $56,000
CHANNELIZATION (LINEAR) | 15,170 | LF | $4 | $60,680
CHANNELIZATION (SYMBOLS) | 40 | EA | $750 | $30,000
PERMANENT SIGNING | 1 | LS | $20,000 | $20,000
RECTANGULAR RAPID FLASHING BEACON SYSTEM (SOLAR) | 6 | EA | $22,000 | $132,000
SIGNAL MODIFICATIONS, COMPLETE | 1 | LS | $350,000 | $350,000
Subtotal1 | | | | $4,081,000

Subtotal1 | | | | $4,081,000

Project Temporary Traffic Control (25% of Subtotal1) | | | | $1,021,000
Stormwater Modifications (15% of Subtotal1) | | | | $613,000
Mobilization (10% of Subtotal1) | | | | $409,000
Utility Adjustments (10% of Subtotal1) | | | | $409,000
Temporary Erosion and Sediment Control (5% of Subtotal1) | | | | $205,000
Landscaping Establishment (Fixed) | | | | $70,000
Subtotal2 | | | | $2,727,000
20% Contingency (Subtotal1 + Subtotal2) | | | | $1,362,000

CONSTRUCTION ESTIMATE (Subtotal1 + Subtotal2 + Contingency) | | | | $8,170,000

Construction Administration (10% of Construction Estimate) - Construction Survey | | | | $797,000

CONSTRUCTION ADMIN AND DESIGN ENGINEERING ESTIMATE | | | | $797,000

TOTAL PROJECT PLANNING LEVEL ESTIMATE | | | | $8,967,000

1. Estimates for construction costs are based on the best information available at this time and will require adjustments as more detailed information becomes available.
California St. Bike/Ped Corridor Vicinity Map

Project Map
California Street Final Alternative Sections

**CALIFORNIA STREET**  
Broadway to Virginia Avenue

**CALIFORNIA STREET**  
Virginia Avenue to Pine Street