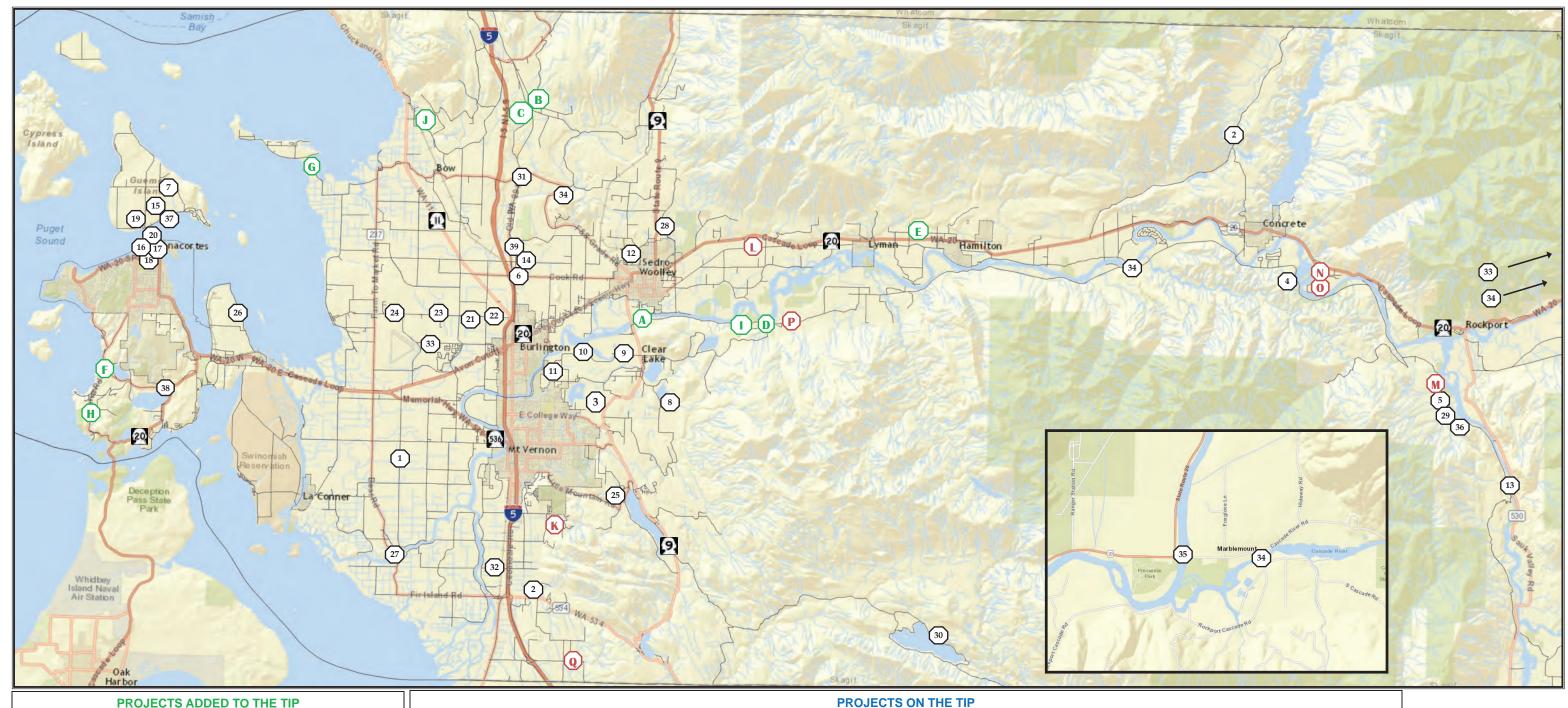
# SKAGIT COUNTY 2024 - 2029 SIX YEAR TRANSPORTATION IMPROVEMENT PROGRAM



**REVISION No. 1** 

# 2024-2029 TRANSPORTATION IMPROVEMENT PROGRAM



#### MAP I.D. **PROJECT NAME** Abandon Railroad Bridge Removal Butler Creek Culvert Replacement (Old Hwy 99 N) Butler Creek Culvert Replacement (Friday Creek Road) Gilligan Creek Culvert Replacement (South Skagit Hwy) Hamilton Cemetery Road Culvert Replacement Marine Drive / Rosario Road / Marine Wye Drive (Roundabout) Samish Island Road - Resiliency Study Sharpe Park to Rosario Beach Park Connector Trail (Parks Project) Stevens Creek Culvert Replacement (South Skagit Hwy)

MAP I.D.

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Guemes Ferry Trail

Josh Wilson Road Phase 2

Guemes Island Ferry Electric Ticketing System

Guemes Island Ferry Parking Lot Improvements

Guemes Island Ferry Terminals—Cathodic Protection

#### **NON-SITE SPECIFIC PROJECTS**

ADA Barrier Removal

Asphalt Overlay Project (Proposed — Old Hwy 99 N.)

South Blanchard Culvert Replacement (Mitigation Project)

Emergent Projects

Fish Barrier Improvement Projects

Guemes Island Ferry Operational Costs

#### **PROJECTS ON THE TIP**

South Osterman Creek Culvert Replacement

SR 20 / Campbell Lake Road—Roundabout

South Shore Road (Guemes Island)

Thomas Creek Bridge (Old Hwy 99 N)

PROJECT NAME	MAP I.D.	PROJECT NAME	
Bradshaw Road Rehabilitation	22	Josh Wilson Road Phase 2A	
Bulson Road Culvert Replacement	23	Josh Wilson Road Phase 3	
Centennial Trail (Stage 1) - Coltrin Rd to Clear Lake Pa	rk 24	Josh Wilson Road Phase 4	
Concrete Sauk Valley Road Bank Stabilization MP 3.7	25	Little Mountain Road (Drainage & Reconstruction)	
Concrete Sauk Valley Road Stabilization MP 13.0	26	March's Point Road (Stabilization & Repair)	
Cook Road / I-5 Interchange Vicinity Improvements	27	North Fork Bridge Replacement	
Edens Road	28	North Fruitdale / Kalloch Road Arterial Improvements	
Fonk Road Culvert Replacement	29	North Osterman Creek Culvert Replacement (Bridge)	
Francis Road Section 1, milepost 5.05 to 5.66	30	North Shore Drive (Lake Cavanaugh)	
Francis Road Section 3, milepost 2.75 to 3.75	31	Old Highway 99 North / Bow Hill Road Intersection Improvements	
Francis Road Section 4, milepost 1.48 to 2.75	32	Peter Johnson Road - Railroad Grade Crossing Safety Improvements	
Garden Of Eden Road Culvert Replacement	33	Peterson Road (Urban)	
Government Bridge —Sauk River (Paint)	34	Preventative Maintenance Bridge Deck Bundle	
Green Road Rehabilitation	35	Skagit River Marblemount Bridge	

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#### MAP I.D. **REVISION #1 PROJECTS**

Carpenter Creek Culvert Replacement (Cascade Ridge Drive) Little Coal Creek Culvert Replacement (Minkler Road)

Rudd Creek Culvert Replacement (Concrete Sauk Valley Road)

Sauk City Road Culvert Replacement

Sauk Store Road Culvert Replacement

Sorenson Creek Culvert Replacement (South Skagit Highway)

Starbird Road Culvert Replacement



# 2024-2029

# SIX-YEAR TRANSPORTATION IMPROVEMENT PROGRAM (PROJECT DESCRIPTIONS)

# **REVISION No. 1** PROJECTS CONSIDERED FOR INCLUSION ON THE 2024-2029 SIX-YEAR TRANSPORTATION IMPROVEMENT PROGRAM

# **Carpenter Creek Culvert Replacement**

This project will remove and replace a fish barrier culvert on Cascade Ridge Drive and replace it with a fish passable structure to allow fish to pass upstream from the roadway.

(MAP ID - K)

# Little Coal Creek Culvert Replacement (Minkler Rd)

This project will replace a damaged culvert from the 2021 declared disaster event (#4635DR).

(MAP ID - L)

# Rudd Creek Culvert Replacement (Concrete Sauk Valley Road)

This project will remove and replace a fish barrier culvert on Concrete Sauk Valley Road and replace it with a fish passable structure to allow fish to pass upstream from the roadway.

(MAP ID - M)

# Sauk City Road Culvert Replacement

This project will remove and replace a fish barrier culvert on Sauk City Road and replace it with a fish passable structure to allow fish to pass upstream from the roadway.

(MAP ID - N)

# **Sauk Store Road Culvert Replacement**

This project will remove and replace a fish barrier culvert on Sauk Store Road and replace it with a fish passable structure to allow fish to pass upstream from the roadway.

(MAP ID - O)

# Sorenson Creek Culvert Replacement (S. Skagit Hwy)

This project will remove and replace a fish barrier culvert on South Skagit Highway and replace it with a fish passable structure to allow fish to pass upstream from the roadway.

(MAP ID - P)

# **Starbird Road Culvert Replacement**

This project will remove and replace a fish barrier culvert on Starbird Road and replace it with a fish passable structure to allow fish to pass upstream from the roadway.

(MAP ID - Q)

# NEW PROJECTS CONSIDERED FOR INCLUSION ON THE 2024-2029 SIX-YEAR TRANSPORTATION IMPROVEMENT PROGRAM

# **Abandon Railroad Bridge Removal**

This project will remove the Old Abandon Railroad Bridge in the Skagit River just upstream from SR 9. Staff is working with Upper Skagit Tribe to seek grant funding to have this bridge removed.

(MAP ID - A)

#### **ADA Barrier Removal**

These projects would remove ADA barriers on Skagit County transportation infrastructure under the jurisdiction of Skagit County.  $(MAP\ ID - N/A)$ 

# Butler Creek Culvert Replacement (Old Hwy 99 N. Rd)

This project will remove and replace fish barrier culverts on Old Hwy 99 N. Road and replace them with a bridge to allow fish to pass upstream from the roadway.

(MAP ID - B)

# **Butler Creek Culver Replacement (Friday Creek Road)**

This project will remove and replace a fish barrier culvert on Friday Creek Road and replace it with a fish passable structure to allow fish to pass upstream from the roadway.

(MAP ID - C)

# Gilligan Creek Culvert Replacement

This project will remove and replace a fish barrier culvert on South Skagit Highway and replace it with a bridge to allow fish to pass upstream from the roadway.

(MAP ID - D)

# **Hamilton Cemetery Road Culvert Replacement**

This project will remove and replace a fish barrier culver on Hamilton Cemetery Road and replace it with a fish passable structure to allow fish to pass upstream of the roadway. This project is seeking funding through FEMA.

(MAP ID - E)

# Marine Drive / Rosario Road / Marine Wye Drive Intersection Improvements

This project will design and construct intersection improvements (Roundabout) at the intersection. This project is fully grant funded through the Highway Safety Improvement Program (HSIP).

(MAP ID - F)

# **NEW PROJECTS CONTINUED**

# Samish Island Road – Resiliency Study

Perform a Feasibility Study that will provide the necessary data and information to better understand the challenges facing this reach and the future impacts of climate change. Carry out a suite of studies to make informed decisions and identify nature-based solutions, resilient to climate change activities. Combining best measures to form alternatives on how to best protect this vital infrastructure.

(MAP ID - G)

# Sharpe Park to Rosario Beach Park Connector Trail (Parks Project)

This project would construct a multi-use trail from Sharpe Park to Rosario Beach Park (Approx. 1.5 Miles in Length) (MAP ID – H)

# **Stevens Creek Culvert Replacement (South Skagit Highway)**

This project will replace a fish barrier culvert with a fish passable structure to allow fish to pass upstream from the roadway. (MAP ID - I)

# **South Blanchard Culvert Replacement**

This project will replace a fish barrier culvert off of South Blanchard Road that is a Mitigation Project for Colony Mountain Drive Project that failed to meet the removal deadline for an emergency bypass culvert.

(MAP ID - J)

# THESE PROJECTS ARE ANTICIPATED TO REMAIN ON THE 2024-2029 TRANSPORTATION IMPROVEMENT PROGRAM

# **Bradshaw Road Rehabilitation**

This work will improve the shoulders and roadway between McLean Road and Summers Drive to stabilize the road surface. The project is seeking grant funding and is currently scheduled to begin design in 2028.

(MAP ID - 1)

# **Bulson Road Culvert Replacement**

This project will replace an undersized culvert and fish passage barrier under Bulson Road to improve drainage and make it fish passable. The project is seeking funding through the Salmon Recovery Funding Board (MAP ID - 2)

# **Centennial Trail (Stage 1)**

This project will design a non-motorized path from Coltrin Road to Clear Lake Park as part of the connection or portion of the Centennial Trail that currently runs through Snohomish County. Survey was completed in 2016 and the County was awarded \$215,250 in Federal funding for design of the project. Skagit Public Utility District is currently clearing the trail and installing waterline. We will be seeking additional funding to complete design and construction through various grant programs as they become available.

(MAP ID - 3)

# Concrete Sauk Valley Road Bank Stabilization MP 3.7

This project will design and construct stabilization measures on Concrete Sauk Valley Road at or near milepost 3.7 due to the erosion of the riverbank and threatening the roadway.

(MAP ID - 4)

# **Concrete Sauk Valley Road (Milepost 13.0)**

The Sauk River is eroding land and has encroached on Concrete Sauk Valley Road. Preliminary counter measures were installed in 2013, but the County will need to determine a permanent repair to stabilize the bank and stop the erosion into Concrete Sauk Valley Road. The County has hired Natural System Design in 2018 to provide Public Works with possible alternative repairs. This project is not funded and continues to seek applicable grant funding for this project.

(MAP ID - 5)

# **Cook Road / I-5 Interchange Vicinity Improvements (On Regional TIP)**

This project will design and construct short term solutions to relieve congestion at the I-5 / Cook Road / Old Hwy 99 interchange and vicinity. Design has begun in 2023. The County was awarded \$5,580,000 in National Highway Freight Program and \$2,891,255 in Surface Transportation Block Grant funding (Total =\$8,471,255)

(MAP ID - 6)

#### **Edens Road**

This project will raise and widen Edens Road through a wetland area on Guemes Island due to flooding caused by native beavers. The County has installed a temporary fix raising the road, but still requires a permeant fix to meet road standards.

(MAP ID - 7)

# Francis Road Section 1, milepost 5.05 to 5.66 – (On Regional TIP)

This project has completed the design phase and right of way phase. The project will reconstruct, widen, and address drainage concerns on this section of Francis Road to current standards and improve safety. This section of Francis Road that intersects with State Route 9 has been awarded grant funding through the State's Rural Arterial Preservation (RAP) program for \$900,000. In addition, the County was awarded \$250,000 in Federal Surface Transportation Program funding and \$1.75 million in Highway Safety Improvement Program funds. Construction funding is scheduled to be obligated in late 2023 and construction is planned for spring of 2024.

(MAP ID - 9)

### Francis Road Section 3, milepost 2.87 to 3.85 – (On Regional TIP)

This project will reconstruct, widen, and address drainage concerns on this section of Francis Road to current standards and improve safety. We were awarded Federal Surface Transportation Program funding of \$480,075 to start design and right-of-way acquisition. We have also secured \$800,000 in Federal funding, \$750,000 in Highway Safety Improvement Program (Federal), and \$2,000,000 in State Rural Arterial Preservation Program funding. Including local match, the County has secured funding totaling \$5,152,803 for this project.

(MAP ID - 10)

# Francis Road Section 4, milepost 1.48 to 2.75

This project will reconstruct, widen and re-align the roadway, and widen the existing bridge to current standards. We will seek funding for this section of road through CRAB and other viable funding sources.

(MAP ID - 11)

# **Garden of Eden Road Culvert Replacement**

This project will replace an undersized failing culvert and replace it with a fish passable culvert to improve fish passage under Garden of Eden Road. Design is complete, and it is anticipated construction funding will be allocated through the County Road Fund. (MAP ID - 12)

# **Government Bridge (Minor Repairs and Paint)**

This project will perform minor repairs, clean, and paint the Government Bridge over the Sauk River on Concrete Sauk Valley Road. There is currently no secured funding, however we will be seeking funding through the Federal Bridge Program.

(MAP ID - 13)

### **Green Road Rehabilitation**

This work will improve the shoulders, roadway and drainage between Cook Road and Kelleher Road stabilizing the road to widen and improve the road surface.

(MAP ID - 14)

# **Guemes Ferry Trail**

This project was vetted by the Guemes Ferry Trail Committee on Guemes Island. It will include the design and construction of a multi-use path from the Guemes Island Ferry Terminal to Schoolhouse Park. The trail will use Guemes Island Road right-of-way where available to construct the trail. Skagit County Parks is expending minimal funding on the design. However, the trail committee is collecting donations and along with Skagit County, is seeking grant funding for the design and construction cost of this trail.

(MAP ID - 15)

#### Josh Wilson Road Phase 2

This project will stabilize and reconstruct the failing road base and will include bringing the roadway up to current design standards. The project limits are from Pulver Road to Avon Allen Road.

(MAP ID - 21)

### Josh Wilson Road Phase 2A

This project will stabilize and reconstruct the failing road base and will include bringing the roadway up to current design standards. The project limits are from SR 11 to Pulver Road.

(MAP ID - 22)

#### Josh Wilson Road Phase 3

This project will stabilize and reconstruct the failing road base and will include bringing the roadway up to current design standards. The project limits are from Jensen Lane to Emily Lane.

(MAP ID - 23)

#### Josh Wilson Road Phase 4

This project will stabilize and reconstruct the failing road base and will include bringing the roadway up to current design standards. The project limits are from Higgins Airport Way to Farm To Market Road.

MAP ID - 24)

# **Little Mountain Road (Drainage & Reconstruction)**

Improve and replace failing culverts, improving drainage and restore the road base on Little Mountain Road from the intersection of Amick Road to West Big Lake Blvd.

(MAP ID - 25)

# March's Point Road (Stabilization & Repair)

This project will stabilize and repair the failing road base along the eastern side of March's Point. The road is failing in numerous locations from North Texas Road to the north end of the road due to tidal influence and subpar road base. Skagit County is currently seeking grant funding for this project. While the County has been in contact with the refineries an official meeting needs to be set up. (MAP ID - 26)

# North Fork Skagit Bridge Replacement (#40037)

A Type, Size, and Location Study was completed in 2011. This bridge connects Fir Island to the western county and is an important route carrying freight and farming traffic. It is also a detour route for I-5 due to emergency closures and overweight and size loads. The bridge is not load restricted at this time but is a fracture critical bridge and is functionally obsolete. The current estimated replacement cost for this bridge is \$41 Million. We will continue to perform maintenance and repairs on the bridge, while seeking funding for replacement.

(MAP ID - 27)

# North Fruitdale/Kalloch Road Arterial Improvements

This project will seek grant funding to widen and reconstruct Fruitdale Road and Kalloch Road in cooperation with the City of Sedro-Woolley and the business park development on the Northern State Property.

(MAP ID - 28)

# North Osterman Creek Culvert Replacement (Bridge)

This project will replace a failed culvert due to the 2021/2022 storms with a bridge. The project is currently in design and is going through the FEMA process obtain funding.

(MAP ID - 29)

# **North Shore Drive – Lake Cavanaugh (Slide Repair)**

This project will design and repair slide areas on North Shore Drive where the embankment has slid into the lake and damaged the road base and surface. Preliminary design investigations and alternatives are underway.

(MAP ID - 30)

# Old Highway 99 North / Bow Hill Road Intersection Improvements

This project will review and design intersection improvements at the intersection of Old Highway 99 and Bow Hill Road / Prairie Road. Preliminary investigations are leaning to the installation of a Roundabout at this location.

(MAP ID - 31)

# **Peter Johnson Road – Railroad Grade Crossing Safety Improvements**

This project will upgrade the safety features of the Peter Johnson Road At-Grade Railroad Crossing, installing train activated signals and gates with constant warning time circuitry. Funding for this project \$604,000 has been secured and we are working with BNSF to start design. There is currently an impasse in coming to terms with BNSF and the County is attempting to work through those issues.

(MAP ID - 32)

# Peterson Road (Urban)

This project has received Surface Transportation Program funding of \$1,010,266 to begin design in 2024 and right of way. Once design is complete, we will seek additional funding through the Transportation Improvement Board (TIB) for construction to bring Peterson Road up to urban standards with curb, gutter, and sidewalks to match existing to the east. The project will connect the Bayview neighborhood to the Port of Skagit and their trail system.

(MAP ID - 33)

### **Preventative Maintenance Bridge Deck Bundle**

This project has been awarded \$1,613,000 in Federal funding to repair the failing bridge decks on three bridges:

- Cascade River Bridge (Rockport Cascade Highway)
- Pressentin Creek Bridge (South Skagit Highway)
- Samish River Bridge (F & S Grade Road)

The project is currently in the design phase is scheduled for construction in 2024.

(MAP ID - 34)

# **Skagit River Marblemount Bridge (On Regional TIP)**

This project will clean, perform repairs, and paint the Skagit River Marblemount Bridge on Cascade River Road. There is currently 18 million in secured funding, funding through the Federal Bridge Program. The project is currently in the design phase to be completed in 2024.

(MAP ID - 35)

# **South Osterman Creek Culvert Replacement**

This project will replace a failed culvert due to the 2021/2022 storms. A final decision has not been determined as to the ultimate replacement of the culvert will be. This project is also going through the FEMA process to obtain funding.

(MAP ID - 36)

# **South Shore Road (Guemes Island)**

This project is to continue to explore ways to stabilize and route South Shore Road.

(MAP ID - 37)

# SR 20 / Campbell Lake Road – Roundabout

This project is being coordinated with the Samish Indian Nation, WSDOT, and Skagit County to construct a three-legged roundabout at the intersection of SR 20 / Campbell Lake Road to improve safety, level of service, and access to the Samish Indian Nation Land.

The project is currently in the design phase and scheduled for construction in 2026. Funding has been secured through the Samish Indian Nation through various grant programs.

(MAP ID - 38)

# Thomas Creek Bridge (Old Hwy 99 N)

This project was awarded \$6 million to replace the Thomas Creek Bridge. This bridge is one of a few remaining timber structure bridges in the County. This project is currently in the design phase and is scheduled for Construction in 2025.

(MAP ID - 39)

### **GUEMES ISLAND FERRY PROJECTS**

# **Guemes Island Anacortes Ferry Parking & Holding Lane Improvements**

This project will reconfigure parking, add a holding lane and support wall, and tick booth. Ferry Boat Program funding is tentatively being looked at to help fund this project.

(MAP ID - 16)

# Guemes Island Electric Ferry, Shore-Side Facilities, and Terminal Modifications Project

This project will replace the current 21 vehicle Guemes Island Ferry with a new electric powered 28 vehicle ferry, constructed electrical shore-side facilities, and modifications to the Terminal to accommodate the new Ferry Boat. The bid package has went out and it is anticipated the County will receive bids on portions of this project in late 2023. This project is being funded by various grant awards and the State Capital Budget Awards.

(MAP ID - 17)

# **Guemes Island Ferry Electronic Ticketing System**

This project will purchase an Electronic Ticketing System to streamline ticket sales and improve loading times.

(MAP ID - 18)

# **Guemes Island Ferry Operational Cost**

This will look at Federal Ferry Boat Program Funding that is not being used for a capital project and must meet obligation deadlines and applied towards Ferry Operational and Maintenance Costs in 2024

(MAP ID - N/A)

# **Guemes Island Ferry Parking Lot Improvements and Passenger Shelter**

This project will grade and make improvements to the surface condition of the parking lot. It will also replace the aging passenger shelter with a new one. Ferry Boat Program funding is tentatively being looked at to help fund this project.

(MAP ID - 19)

# **Guemes Island Ferry Terminals – Cathodic Protection**

This project will design and install Cathodic Protection for both Guemes Ferry Terminals.

(MAP ID - 20)

# **EMERGENT / MISCELLANEOUS PROJECTS FOR 2024-2029**

# **Emergent Projects (Various Locations)**

This is for emergent project(s) that may arise due to unforeseen circumstances.

(MAP ID - N/A)

# 2024 Asphalt Overlay – Old Hwy 99 N. Road

This project would mill existing pavement and overlay Old Hwy 99 N. Road from Dahlstedt Road to the Samish River Bridge. (MAP ID - N/A)

# **Fish Barrier Removal Projects**

These projects will look at removing/replacing culverts that are fish barriers based on a prioritization list developed by Skagit County and other agencies such as Skagit River Systems Cooperative, Skagit Fisheries Enhancement Group, Upper Skagit Indian Tribe, and the Skagit Watershed Council.

(MAP ID - N/A)

# THESE PROJECTS WILL BE DELETED FROM THE 2024-2029 SIX-YEAR TRANSPORTATION IMPROVEMENT PROGRAM

The following projects or studies were determined to be complete, or scheduled for completion, or are no longer required in the TIP

# **2023** Asphalt Overlay Project

The project was constructed in 2023 overlaying Pioneer Highway and therefore it is being dropped from the TIP.

#### **ADA Transition Plan**

The ADA Transition Plan will be completed in 2023 therefore it is being dropped from the TIP.

Per the American Disability Act, we are required to create an ADA Transition Plan to address barriers that will identify non-complaint ADA issues within County Road right of way. The plan will identify and evaluate barriers that will include strategies to prioritize and remove them and meet ADA requirements in the future.

# **Barrier Protection (Guardrail)**

The project was completed in 2023 installing guardrail on on Baker Lake Road, Mud Lake Road, and South Skagit Highway to help reduce run off road crashes.

# Bay View Edison Joe Leary Slough Bridge

The funding for this project has been obligated and is scheduled for construction in late 2023/2024, therefore it is being dropped from the TIP.

# Cedardale Road / Starbird Road Culvert Replacements (Fisher Creek)

All funding has been obligated for the project and will be going out to bid in 2023 and constructed in 2024. This project is grant funded through the Protect Program and RCO Program). Therefore, it is being dropped from the TIP.

# **Lane Departure Reduction – Signing and Delineation Improvements**

This project was awarded \$855,000 in Federal Highway Safety Improvement Program funding to install various guidance measures to reduce run off the road crashing, in additions to installing LED Stop Signs at intersections with a crash history. The project is currently in the design phase.

	REVISION #1  PROJECT COSTS IN DOLLARS FUNDING SOURCE INFORMATION  EXPENDITURE SCHEDULE																					
		FUNDING SOURCE INFORMATION  FEDERAL FUNDS STATE FUNDS  00  EXPENDITURE SCHEDULE														F	FEDERALLY FUNDED PROJECTS ONLY					
FUNC. CLASS	PROJECT IDENTIFICATION A. Federal Aid No. B. Road Log Number - Bridge Number C. Beginning and End Milepost D. Project / Road Name E. Description of Work and Total Cost (incl. prior/future)	IMPROVEMENT TYPE(S)	FUND. STATUS	TOTAL LENGTH (mi.) MPO Boundary	PROJECT PHASE	YEAR PHASE STARTS	FEDERAL FUND CODE	FEDERAL COST BY PHASE	RAP/CAPP/ TIA/UATA/ PWTF/OTHER	STATE COST BY PHASE	OTHER REVENUES	LOCAL FUNDS	TOTAL	PHASE 1st 2024	PHASE 2nd 2025	PHASE 3rd 2026	PHASE 4th 2027	PHASE 5th 2028	PHASE 6th 2029	TOTAL	ENVIRON- MENTAL TYPE	R/W REQ? Y/N DATE COMPLETE MONTH / YEAR
												BRIDGE	PROJECTS									
00	Abandon Railroad Bridge Removal  A Removal of Abondon Railroad Bridge east of SR 9	44	Р	11	PE N R/W CN				OTHER	1,121,572 4,112,433			1,121,572 4,112,433			1,121,572	4,112,433			1,121,572 0 4,112,433	EA	N
	Estimated Cost of Project: Total = \$5,234,005		P		CN	2021		0	OTHER	5,234,005	0	0	5,234,005	0	0	1,121,572	4,112,433 4,112,433	0	0	5,234,005		
	50510 MP 7.87 to 7.97 Butler Creek Culvert Replacement (Bridge)		р		PE				OTHER	250,000			250,000	250,000						250,000		
05	Remove and replace culvert with a bridge  Estimated Cost of Project: Total = \$4,242,000	08	р	0.61	N R/W Cons Tota	t. 2026		0	OTHER	3,992,000 4,242,000	0	0	3,992,000 4,242,000	250,000	0	3,992,000 3,992,000	0	0	0	3,992,000 4,242,000	EA	N
05	07000 MP 5.47 to MP 5.57  Gilligan Creek Culvert Replacement - Bridge  D Remove and Replace Fish Barrier Culvert with a Fish Friendly Structure	08	P P	0.06	PE R/W CN				OTHER OTHER	345,000			345,000 3,250,000			3,250,000				345,000 0 3,250,000	CE	N
	Estimated Cost of Project: Total = \$3,595,000 08414100 MP 16.66 to MP 16.72				-	2000		4 000 000		3,595,000	0	107.000	3,595,000	345,000		3,250,000	0	0	0	3,595,000		
06	Government Bridge - Sauk River (Paint)  Clean, Paint, and Repairs  Estimated Cost of Project: Total = \$6,589,595	47	P	0.06	PE R/W CN	'	BR BR	1,200,000 4,500,000 5,700,000		0	0	187,283 702,312 889,595	1,387,283 5,202,312 6,589,595	0	0	1,387,283	5,202,312 5,202,312	0		1,387,283 0 5,202,312 6,589,595	CE	N
	44010 MP 6.10 to MP 5.96 North Fork Bridge Replacement		Р		PE	2027	BR	5,392,413				841,590	6,234,003			1,307,203	6,234,003			6,234,003		
05	27 Replace the North Fork Bridge Over the Skagit River Estimated Project Cost Total = \$40,721,009	08	P P	0.3	N R/W Cons	2028 t. 2029	BR BR	421,965 29,409,295 35,223,673		0	0	65,856 4,589,890 5,497,336	487,821 33,999,185 40,721,009	0	0	0	6,234,003	487,821 487,821	33,999,185	487,821 33,999,185	CE	Y
06	08000 MP 13.15 to MP 13.25  North Osterman Creek Culvert- Concrete-Sauk  Replace failed culvent due declared storm event - FEMA Project  Estimated Project Cost: Total = \$3,601,539	44	Р	0.10 IN	PE N R/W Cons	t. 2025	FEMA	2,851,539 2,851,539		0	0	0	2,851,539 2,851,539		2,851,539 2,851,539	0	0	0	0	0 0 2,851,539 2,851,539	CE	Y
05	Varies Preventative Maintenance - Bridge Deck Repair  34 Mill and Overlay the Decks on following bridges Cascade River Bridge, F&S Grade Bridge, S. Skagit	05	s	0.10 IN	PE N R/W Cons		BR	1,290,000					1,290,000	1,290,000						0 0 1,290,000	CE	N
	Estimated Cost of Project: Total = \$1,613,000  08228800 MP 0.03 to MP 0.16  Skagit River Marblemount Bridge				PE			1,290,000		0	0	0	1,290,000	1,290,000	0	0	0	0	0	1,290,000		
06	Skagir kiver marblemount Bridge  Rehabilitate, strengthing and minor repairs, Clean and Paint Bridge Estimated Project Cost Total = \$18,592,865	47	s	0.13 IN	N R/W Cons Tota	t. 2025	BR	14,874,292 14,874,292		0	0	0	14,874,292 14,874,292	0	14,874,292 14,874,292	0	0	0	0	14,874,292 14,874,292	CE	N
	24440 Private Road South Blanchard Culvert Replacment				PE								0							0		
05	39 Mitigation Project for Colony Mountain Drive Install a Bridge	08	s	0.05	N R/W Cons						264,850	264,850	529,700	529,700						0 529,700	EA	N
+	Estimated Project Cost Total = \$600,000  50510 MP 2.95 to MP 3.00		+		Tota	1		0		0	264,850	264,850	529,700	529,700	0	0	0	0	0	529,700		
05	Thomas Creek Bridge (Old Hwy 99)  Replace Thomas Creek Bridge on Old Hwy 99	08		0.05	PE N R/W		BR	200,000					200,000	200,000						200,000	EA	N
	the bridge is a timber structure Estimated Project Cost Total = \$6,015,000		S		Cons		BR	4,612,000 4,812,000		0	0	0	4,612,000 4,812,000	200,000	4,612,000 4,612,000	0	0	0	0	4,612,000 4,812,000		
	Transport MD 400		_									ROAD P	ROJECTS									
05	50510 MP 2.20 to MP 4.39 Asphalt Overlay - Old Higway 99 N.	0.5	Р		PE	2024						100,000	100,000	100,000						100,000		
05	N/A Overlay a portion of Old Hwy 99 N. from Dahlstedt Road to Samish River Bridge	05	Р	3 11	N R/W Cons	t. 2024			CAP	1,000,000			1,000,000	1,000,000						1,000,000	CE	N
	Estimated Project Cost: Total = \$986,260  Varies				Tota			0		1,000,000	0	100,000	1,100,000	1,100,000	500	500	500	500	500	1,100,000		
00	ADA Barrier Removal  N/A  Remove ADA Barriers as Identified in the ADA Transition Plan	06		0.61 IN	PE R/W							3,000	3,000	500	500	500	500	500	500	3,000	CE	N
	Estimated Proctect Cost Total = \$9,000		P		Cons	t. 2024 I		0		0	0	6,000 9,000	9,000	1,000 1,500			1,000 1,500	1,000		6,000 9,000		
$\top$	44410 MP 0.00 to MP 3.81 Bradshaw Road Rehabilitation		ь		PE							256,050	256,050	.,500	.,000	.,,500	.,500	256,050		256,050		
07	Summers Drive to McLean Road Estimated Phase (All) Total = \$2,384,679	06	Р	3.81 IN	N R/W Cons	t. 2029						2,128,629 2,384,679	2,128,629 2,384,679					256,050	2,128,629	2,128,629	CE	N
	80750 MP 4.10 to MP 4.15  Bulson Road Culvert Replacement		Р		PE			0	OTHER	300,000	0	2,304,019	300,000	0	0	300,000	U	250,050	2,120,029	300,000		
07	2 Remove and replace undersized culverts (2) to increase conveyance and remove fish barrier Estimated Project Cost: Total = \$2,000,000	44		IN	N R/W Cons	t. 2027		0	OTHER	1,700,000 2,000,000		0	1,700,000 2,000,000	0	0	300,000	1,700,000 1,700,000	0	0	300,000 0 1,700,000 2,000,000	CE	
	50210 MP 1.64 to MP 1.74 Butler Creek Culvert Replacement (Friday Ck Rd)		Р		PE				OTHER	180,000			180,000	180,000			, ,			180,000		
07	C Remove and replace the current culvert and replace it with a fish passable culvert Estamated Project Cost Total = \$1,095,000	44	P	0.10	N R/W Cons	t. 2025			OTHER	915,000 1,095,000			915,000 1,095,000		915,000					915,000 1,095,000	CE	N
$\dashv$	82020 MP 0.04 to MP 0.06		s					0	OTHER			83,375				0	0	0	0			
09	Carpenter Creek Culvert Replacement Project will replace a fish barrier culvert on Cascade	44	Р	0.02	PE N R/W	2025			OTHER	250,125		83,375 14,000	333,500 14,000	333,500	14,000					333,500 14,000		Υ
	Ridge Drive with a fish passable structure. Estimated Project Cost: Total = \$1,565,500		Р		Cons Tota			0	OTHER	1,218,000 1,468,125		97,375	1,218,000 1,565,500	333,500	14,000	1,218,000 1,218,000	0	0	0	1,218,000 1,565,500		
	08000 MP 3.60 to MP 3.80 Concrete Sauk Valley Road Stabilization MP 3.7		S		PE		HIP	500,000				78,100	578,100	230,000	348,100					578,100		
06	4 Remove and replace the current culvert and replace it with a fish passable culvert/bridge	44	Р	0.10	N R/W	t. 2025	Discretionary	1,200,000					1,200,000			1,200,000				1,200,000	EIS	Y
	Estamated Project Cost Total = \$1,250,000  08000 MP 13.0				Tota			1,700,000		0	0	78,100	1,778,100	230,000	348,100	1,200,000	0	0	0	1,778,100		
06	Concrete Sauk Valley Road Stabilization  Stabilize the Bank of the Sauk River	44	P	0.10 IN	PE N R/W				OTHER	300,000		0	300,000			300,000				300,000	EIS	N
	Along Concrete Sauk Valley Road due bank loss Estimated Project Cost: Total = \$3,300,000		Р		Cons			0	OTHER	3,000,000 3,300,000		0	3,000,000 3,300,000	0	0	300,000	3,000,000 3,000,000	0	0	3,000,000 3,300,000		
	63000 MP 1.75 to MP 1.97 Cook Rd / I-5 Interchange Vicinity Improvements		s		PE		STBG	352,957				55,086	408,043	408,043						408,043		
05	6 Short term Improvements at the interchange to Cook Road / Old Hwy 99 / Green Road Intersection to improve Level Of Service	03	s	0.22 IN	N R/W		NHFP NHFP/STBG	389,000 7,044,298				61,000 1,460,151	450,000 8,504,449		450,000	5,570,000			2,934,449	450,000 8,504,449	CE	Y
	Estimated Project Cost: Total = \$10,154,492		3		Cons		MIFFIGIBU	7,044,298 7,786,255		0	0	1,460,151	9,362,492		450,000		0	0	2,934,449	8,504,449 9,362,492		

			REVISION #1  PROJECT COSTS IN DOLLARS FUNDING SOURCE INFORMATION EXPENDITURE SCHEDULE														FEDERALLY				
				PROJECT COSTS IN DOLLARS  FUNDING SOURCE INFORMATION  FEDERAL FUNDS  STATE FUNDS  (0)  (0)														P	FEDERALLY FUNDED PROJECTS ONLY		
일 .	PROJECT IDENTIFICATION  A. Federal Aid No. B. Road Log Number - Bridge Number  C. Beginning and End Milepost  D. Project / Road Name  E. Description of Work and Total Cost (incl. prior/future)	IMPROVEMENT TYPE(S)	FUND. STATUS	TOTAL LENGTH (mi.) MPO Boundary	PROJECT PHASE YEAR PHASE STARTS	FEDERAL FUND	FEDERAL COST BY PHASE	RAP/CAPP/ TIA/UATA/ PWTF/OTHER	STATE COST BY PHASE	OTHER REVENUES	LOCAL FUNDS	TOTAL	PHASE 1st 2024	PHASE 2nd 2025	PHASE 3rd 2026	PHASE 4th 2027	PHASE 5th 2028	PHASE 6th 2029	TOTAL	ENVIRON- MENTAL TYPE	R/W REQ? V/N DATE COMPLETE MONTH / YEAR
06	19900 MP 0.13 to MP 0.33 Edens Road 7 Raise the elevation of the Road Out of the flood plain Estimated Project Cost Total = \$669,151,	04	P P	0.75 IN	PE 2025 R/W Const. 2026			RAP RAP	154,905 627,331 782,236		17,212 69,703 86,915	172,117 0 697,034 869,151		172,117	697,034 697,034	0			172,117 0 697,034 869,151	CE	N
05 N	Varies Fish Barrie Removal Projects WA To Be Determined Removal and Replacement of Fish Barrier Culverts in R/W	44	P P	TBD IN	PE 2024 R/W Const.				702,230	0	3,000,000	3,000,000	500,000	500,000	500,000	500,000			3,000,000 0	CE	N
06	Estimated Project Cost Total = \$3,000,000  0630 MP 0.02 to MP 0.05  Fonk Road Culvert Replacement  Replace failing culvert with a fish passable structure due to storm event (FEMA PROJECT)	03	P P	0.61 IN	PE 2024 R/W Const. 2027		500,000		0	0	3,000,000	3,000,000 500,000 2,000,000	500,000			2,000,000	500,000	500,000	500,000 0 2,000,000	CE	Y
05	Estimated Project Cost Total = \$2,500,000  79000 MP 5.05 to MP 5.66  Francis Road Section 1  9 Rehabilitate and widen Francis Road to current standards to improve safety and stabilize the road base Estimated Phase (CN) Total = \$3,154,031	03	s	0.61 IN	PE R/W Const. 2024	HSIP	2,500,000 1,750,000 1,750,000	RAP/CAP	1,269,000 1,269,000	0	65,000 65,000	2,500,000 3,084,000 3,084,000			0	2,000,000	0		2,500,000 0 3,084,000 3,084,000	CE	Y
05	79000 MP 2.87 to MP 3.85 Francis Road Section 3 Rehabilitate and widen Francis Road to current standards to improve safety and stabilize the road base, (Bridge) Estimated Project Cost: Total = \$5,250,701	03	s	1.00 IN	PE R/W	STP / HSIP	1,254,008 1,254,008	CRAB	2,400,000 2,400,000		655,733 655,733	0 0 4,309,741 4,309,741		4,309,741 4,309,741		0	0		0 0 4,309,741 4,309,741	EIS	Υ
05	79000 MP 1.48 to MP 2.75 Francis Road Section 4 11 Rehabilitate and widen Francis Road to current standards to improve safety and stabilize the road base, (Bridge) Estimated Project Cost Total = \$5.379.026	03	P P	1.28 IN	PE 2026 R/W 2027 Const. 2028 Total	STP(R)	744,300 75,954 1,971,500 2,791,754	RAP	0 0 1,750,000 1,750,000	0	137,645 11,854 688,223 837,722	881,945 87,808 4,409,723 5,379,476		0	881,945 881,945	87,808 87,808	4,409,723		881,945 87,808 4,409,723 5,379,476	CE	Y
07	63440 MP 0.30 to MP 0.36 Garden Of Eden Road (Culvert Replacement 12 Replace falling culvert with a fish passable structure and increasing conveyance. Estimated Project Cost Total =\$675,161	44	Р	0.06 IN	PE R/W Const. 2025		0		0	0	487,370 487,370	0 0 487,370 487,370		487,370 487,370	0	0	0	0	0 0 487,370 487,370	CE	N
07	61410 MP 0.00 to MP 1.215 Green Road Rehabilitation 14 Rehab and resurface concrete roadway from Kelleher Road to Cook Road Estimated Project Cost: Total = \$913,463 94000 MP 1.00 to MP 1.20	06	P P	1.215 IN	PE 2028 R/W Const. 2029 Total		0		0	0	761,219 913,463	152,244 761,219 913,463	0	0	0	0	152,244 152,244	761,219	152,244 0 761,219 913,463	CE	N
05	Hamilton Cemetery Road (Culvert Replacement)  E Replace failed culvert and road damage with new fish passage sturcture due to storm event (FEMA PROJECT)  Estimated Project Cost Total = \$1,122,000  33000 MP 0.75 to MP 1.80	06	P P	0.61 IN	PE 2024 R/W Const. 2025 Total		997,000 1,122,000		0	0	0	125,000 997,000 1,122,000		997,000		0	0	0	125,000 0 997,000 1,122,000	CE	N
04 :	Josh Wilson Road Phase 2 Reconstruct and Stabilize Josh Wilson Road to current road standards Estimated Project Cost Total = \$5,250,045 33000 MP 0.00 to MP 0.75	04	P P	1.15 IN	PE 2026 R/W 2027 Const. 2028 Total	STP(R)	295,000 50,000 2,424,000 2,769,000	CRAB CRAB CRAB	294,000 50,000 1,500,000 1,844,000		78,707 13,359 544,979 637,045	667,707 113,359 4,468,979 5,250,045	0	0	667,707	113,359 113,359	4,468,979		667,707 113,359 4,468,979 5,250,045	CE	Y
04 :	Josh Wilson Road Phase 2A  22. Reconstruct and Stabilize Josh Wilson Road to current road standards  Estimated Project Cost Total =\$3,652,114	04	P P	0.75 IN	PE 2028 R/W 2028 Const. 2029 Total	STP(R)	344,470 55,039 2,759,570 3,159,079		0		53,761 8,590 430,684 493,035	398,231 63,629 3,190,254 3,652,114		0	0	0	398,231 63,629 461,860	3,190,254	398,231 63,629 3,190,254 3,652,114	CE	Y
04 :	33000 MP 2.88 to MP 3.75 Josh Wilson road Phase 3 28 Reconstruct and Wilson Josh Wilson Road to current road standards Estimated Project Cost Total = \$4,182,511	04	P P P	0.87 IN	PE 2029 R/W 2029 Const. 2029 Total	STP(R)	399,594 63,845 2,001,101 2,464,540		1,200,000 1,200,000	0	62,364 9,964 445,643 517,971	461,958 73,809 3,646,744 4,182,511	0	0	0	0	0	461,958 73,809 3,646,744 0 4,182,511	461,958 73,809 3,646,744 4,182,511	CE	Υ
04	33000 MP 3.85 to MP 4.87 Josh Wilson road Phase 4 24 Reconstruct and Widen Josh Wilson Road to current road standards Estimated Project Cost Total = \$5,112,959	04	P P P	1.02 IN		STP(R) STP(R) STP(R)	482,257 77,055 3,863,397 4,422,7 <mark>09</mark>		0 0	0	75,266 12,026 602,958 690,250	557,523 89,081 4,466,355 5,112,959		0	0	0	0	557,523 89,081 4,466,355 5,112,959	89,081 4,466,355	CE	Y
06	93500 MP 3.05 to MP 3.10 Little Coal Creek Culvert Replacement (Minkler) Project will replace a damanged culvert from 2021 delclared disaster event (#4635DR) Estimated Project Cost Total = \$1,772.398 72000 MP 0.00 to MP 0.46	44	P P	0.05 IN	PE 2024 R/W Const. 2025 Total		280,614 1,399,277 1,679,891		0	0	14,769 77,738 92,507	295,383 0 1,477,015 1,772,398		1,477,015		0	0	0	295,383 0 1,477,015 1,772,398	CE	N
05	Little Mountain Road (Drainage & Reconstruct)  Improve / Replace failing culvert, improving drainage, and restore the road base.  Estimated Project Cost: Total = \$3,500,000  16610 MP 3.70 to MP 5.10	06	P P	1 IN	PE 2028 R/W Const. 2029 Total		0	TIB	2,800,000 3,100,000		350,000 350,000 400,000	350,000 0 3,150,000 3,500,000		0	0	0	350,000 350,000	3,150,000		CE	N
04 2	March's Point Road (Stabilization & Repairs)  Stabilize and repair road along the eastern section of the point Estimated Project Cost Total = \$2,398,844  10610 MP Varies	07	P P	IN		STBG(U)	300,000 45,000 345,000	TIB	2,000,000 2,000,000		46,821 7,023 53,844	346,821 52,023 2,000,000 2,398,844		346,821 346,821	52,023	2,000,000 2,000,000	0	0	346,821 52,023 2,000,000 2,398,844	CE	Y
05	Marine Dr. / Rosario Road / Marine Wye Dr	21	s s	1 IN	PE 2024 R/W Const. 2026 Total		2,143,000 2,609,000		0	0	0	466,000 0 2,143,000 2,609,000			2,143,000 2,143,000	0	0	0	466,000 0 2,143,000 2,609,000	CE	N
05	North Fruitdale / Kalloch Road Arterial Improvements Reconstruct and widen Fruitdale Road to Arterial Standards. Estimated Project Cost Total = \$2,312,138 01000 MP 2.00 to MP 2.20	03	P P	0.85 IN	PE 2025 R/W 2026 Const. 2027 Total		250,000 50,000 1,700,000 2,000,000		0	0	39,017 7,803 265,318 312,138	289,017 57,803 1,965,318 2,312,138		0	0	289,017 289,017	57,803	1,965,318	289,017 57,803 1,965,318 2,312,138	CE	Y
06	North Shore Drive (Stide Repair) Reconstruct the road base, stabilize, and repair the roadway. Estimated Project Cost Total = \$2,337,075 50510 MP 5.20 to 5.30	06	P P	0.20 IN	R/W	Discretionary	210,983 1,000,000 1,210,983	CRAB	843,385 843,385		32,928 249,779 282,707	243,911 0 2,093,164 2,337,075		243,911 243,911	2,093,164	0	0	0	243,911 0 2,093,164 2,337,075	CE	N
05	Old Hwy 99 North / Bow Hill Road Intersection	21	P P	0.10 IN	PE 2026 R/W 2027 Const. 2028 Total	HSIP	490,000 150,000 2,260,000 2,900,000		0	0	76,474 23,410 352,717 452,601	566,474 173,410 2,612,717 3,352,601		0	566,474 566,474	173,410 173,410	2,612,717		566,474 173,410 2,612,717 3,352,601	CE	

		REVISION #1  PROJECT COSTS IN DOLLARS FUNDING SOURCE INFORMATION FEDERAL FUNDS STATE FUNDS EXPENDITURE SCHEDULE														FEDERALLY					
						EEDER	AL FLINDS	FUND	ING SOURCE INF						EXP	ENDITURE SCHEDULE	:				FEDERALLY FUNDED PROJECTS ONLY
FUNC. CLASS	PROJECT IDENTIFICATION A. Federal Aid No. B. Road Log Number - Bridge Number C. Beginning and End Milepost D. Project / Road Name E. Description of Work and Total Cost (incl. prior/future)	IMPROVEMENT TYPE(S)	FUND. STATUS	TOTAL LENGTH (mi.) MPO Boundary	PROJECT PHASE	FEDERAL FUND CODE	FEDERAL COST BY PHASE	RAP/CAPP/ TIA/UATA/ PWTF/OTHER	STATE COST BY PHASE	OTHER REVENUES	LOCAL FUNDS	TOTAL	PHASE 1st 2024	PHASE 2nd 2025	PHASE 3rd 2026	PHASE 4th 2027	PHASE 5th 2028	PHASE 6th 2029	TOTAL	ENVIRON- MENTAL TYPE	RAW REQ? YN DATE COMPLETE MONTH / YEAR
07 3	86000 MP 0.72 to MP 0.74 Peter Johnson Road - Railroad Grade Crossing 2 Upgrade the Safety Features of the P.J. Road - RxR installing train activated signals and gates Estimated Project Cost Total = \$660.000	22	s s	0.02 IN	PE 202 R/W Const. 202 Total		36,000 564,000 600,000		0	0	3,600 56,400 60,000	39,600 620,400 660,000	0	39,600	620,400	0			39,600 0 620,400 660,000	CE	N
04 3	32400 MP 0.00 to MP 0.97 Peterson Road (Urban) 3 Widen Peterson Road From Bayview Neighborhood to Higgins Airport Way (Port of Skagit) to meet urban standard Estimated Project Cost Total = \$3.587.484	03	S S P	0.97 IN	PE 202 PE 202 R/W 202 Const. 202 Total	7 STBG(UM) 8 STBG(UM)	261,613 618,903 129,750	TIB	2,092,907 2,092,907	0	40,830 96,592 20,250 326,639 484,311	302,443 715,495 150,000 2,419,546 3,587,484				715,495	150,000	2,419,546	302,443 715,495 150,000 2,419,546	CE	N
06	08000 MP 12.10 to MP 12.20 Rudd Creek Culvert Replacement (CSV Road) Project Will replace a fish barrier culvert on Concrete Suak Valley Road with a fish passable structure. Estimated Proiect Cost Total = \$4.931.000	44	S P P	0.100 IN	PE 202 R/W 202 Const. 202 Total	5	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	OTHER OTHER	430,204 4,104,000 4,534,204	0	390,796 6,000 396,796	821,000 6,000 4,104,000 4,931,000	821,000 821,000	6,000	4,104,000	,			821,000 6,000 4,104,000 4,931,000	CE	Y
06	30910 MP 0.50 to MP 1.10 Samish Island Road - Resiliency Study Priorna Feasibility Study to determine alternitives on how to protect Samish Island Road Infrastructure.  Estimated Study Cost = \$675.000	18	Р	1.05 IN		4 PROTECT/FEMA	650,000		4,554,254	0	25,000	675,000 0 0 0 675,000	675,000		4,104,000	0			675,000 0 0 0 675,000	EA	N
07	97400 MP 0.00 to MP 0.11 Sauk City Road Culvert Replacement Project will replace a fish barrier culvert on Sauk City Road with a fish passable structure. Estimated Cost Total = \$1,476,000 97410 MP 0.59 to MP 0.61	44	S P	0.11	PE 202 R/W 202 Const. 202 Total	5	0	OTHER OTHER	128,118 1,222,000 1,350,118	0	116,382 9,500 125,882	244,500 9,500 1,222,000 1,476,000		9,500 9,500	1,222,000	0			244,500 9,500 1,222,000 1,476,000	CE	Y
07	Sauk Store Road Culvert Replacement Project will replace a fish barrier culvert on Sauk Store Road with a fish passable structure. Estimated Cost Toatal = \$1,472,000	44	S P P	0.02 IN	PE 202 R/W 202 Const. 202 Total	5	0	OTHER OTHER	127,856 1,216,500 1,344,356	0	116,144 11,500 127,644	244,000 11,500 1,216,500 1,472,000	244,000	11,500	1,216,500	0			244,000 11,500 1,216,500 1,472,000	CE	Y
05	07000 MP 6.97 to MP 6.99 Sorenson Creek Culvert Replacement Project will replace a fish barrier culvert on South Skagit Highway with a fish passable sturcture. Estimated Cost Total = \$2,177,000	44	S P P	0.02 IN	PE 202 R/W 202 Const. 202 Total	5	0	OTHER OTHER	189,688 1,810,000 1,999,688	0	172,312 5,000 177,312	362,000 5,000 1,810,000 2,177,000	362,000 362,000	5,000	1,810,000	0			362,000 5,000 1,810,000 2,177,000	CE	Y
06 3	08000 MP 13.30 to MP 13.40 South Osterman Creek Culvert - Concrete-Sauk Replace failed culvert due to head cutting Estimated Project Cost Total = \$1,775,000	44	P P	0.10 IN	PE 202 R/W Const. 202 Total		375,000 1,400,000 1,775,000		0	0	0	375,000 1,400,000 1,775,000	375,000 375,000	1,400,000 1,400,000		0			375,000 0 1,400,000 1,775,000	CE	N
06 3	19000 MP 0.20 to MP 1.56 South Shore Road (Guemes Island) PE 7 Preliminary Engineering to relocate/reconstruct due to bluff erosion at numerous locations along the bluff Estimated Project Cost Total = \$75,000	15	Р	1.36 IN	PE 2/2 R/W Const. Total	5	0		0	0	75,000 75,000	75,000 75,000	0	15,000		15,000 15,000			0	CE	N
02 3	SR 20 MP 44.9 to 45.30 SR 20 / Campbell Lake Road - Roundabout 8 Project would design and construct a 3-Legged Roundabout at the inspection (Samish Nation/WSDOT/CO. Estimated Project Cost Total = \$4.840,000	21	s s	0.4 IN	PE R/W Const. 202	6 STP/TTP/DEMO	4,180,000 4,180,000		0	0	0	0 0 4,180,000 4,180,000	0	0	0	4,180,000 4,180,000			0 0 4,180,000 4,180,000	CE	Y
06 I	07000 MP 5.29 to MP 5.39  S. Skagit Hwy at Stevens Creek (Culvert Rept.)  Remove Culvert(Fish barrier) and replace with a fish passable culvert.  Estimated Project Cost Total = \$1,200,000	44	P P	0.4 IN	PE 202 R/W Const. 202		0	OTHER OTHER	51,000 1,145,000 1,196,000		0	51,000 0 1,145,000 1,196,000	51,000 51,000	0	1,145,000 1,145,000	0			51,000 0 1,145,000 1,196,000	CE	Y
07	82000 MP 1.68 to MP 1.70 Starbird Road Culvert Replacement Project will replace a fish barrier culvert on Starbird Road with a fish passable structure. Estimated Project Cost Total = \$2,023,500	44	S P P	0.02 IN	PE 202 R/W 202 Const. 202 Total	5	0	OTHER OTHER	1,675,000 1,850,278	·	159,222 14,000 173,222	334,500 14,000 1,675,000 2,023,500	334,500 334,500	14,000	1,675,000 1,675,000	0			334,500 14,000 1,675,000 2,023,500	CE	Y
										ACTIV	E TRANSPO	RTATION FACILIT	ГҮ								
00 :	Centennial Trail (Stage1) Coltrin Rd to County Park (PARKS PROJECT) Construct a Non-Motorized Trail from Coltrin Road to Clear Lake Park Estimated Cost of Project Total: \$4,090,000	28	P P	3.5 IN	PE 202 R/W Const. 202 Total		0	PED/BIKE PED/BIKE	493,193 2,661,992 3,155,185	91,207 492,286 583,493	0	584,400 0 3,154,278 3,738,678	0	584,400 584,400	3,154,278	0			584,400 0 3,154,278 3,738,678	CE	Y 12/18
00 1	Ferry Landing to Schoolhouse Park Gumes Ferry Trail (PARKS PROJECT) 5 Design and construct a multi-use trail from the Guemes Island Ferry Landing to the Schoolhouse Park (All Phases) Total: \$1,300,000	28	P P	1.50 IN	PE 202 R/W Const. 202			PED/BIKE	1,200,000 1,300,000	0	15,607 187,283 202,890	115,607 0 1,387,283 1,502,890	0	115,607	1,387,283	0			115,607 0 1,387,283 1,502,890	CE	Y 2/22
00	Sharpe Park to Rosario Beach Park Connector Trail (PARKS PROJECT) Construct a multi-use Non-Motorized Trail from Sharpes Park to Rosario Beach Park 1.5 miles Estmated Cost of Project: Total = \$1,783,613	28	P P		202 202 202		0	OTHER OTHER OTHER	165,000 65,000 1,300,000 1,530,000	0	40,578 10,145 202,890 253,613	205,578 75,145 1,502,890 1,783,613	0	205,578	75,145	1,502,890 1,502,890			205,578 75,145 1,502,890 1,783,613	CE	Υ
										GUEN	IES ISLAND	FERRY PROJECT	S								
00 1	NVA Guemes Isl. Anacortes Ferry Parking & Holding Lane Improvements - Reconfigure parking, add holding lane, support wall, and ticket booth. Estimated Project Cost: Total = \$1,114,818	26	s s	N/A IN	PE 202 R/W Const. 202 Total		286,890 604,964 891,854		0	0	71,723 151,241 222,964	358,613 756,205 1,114,818	358,613 756,205 1,114,818	0	0	0			0 358,613 0 756,205 1,114,818	EA	N
00 1	N/A Guemes Island Electric Ferry, Shore-Side - Facilities, and Terminal Modifications Construct a new Electric Ferry and Shore Side Facilities Estimated Project Cost: Total = \$30,327,760	26	s	N/A IN	PE R/W Const. 202	4 FTA	2,500,000 2,500,000	CRAB/MAW/Other	23,297,591 23,297,591	0	1,353,609 1,353,609	27,151,200 27,151,200	7,475,983 7,475,983	12,590,342 12,590,342	7,084,875 7,084,875	0	0		0 0 27,151,200 27,151,200	EA	N
00 1	N/A Guemes Island Ferry Electronic Ticketing System Ticketing System to Purchase Tickets for passage on the Ferry Estimated Project Cost: Total = \$177,754		Р	N/A IN	PE R/W Const./All 202	5 FBP	153,757 153,757		0	0	23,997 23,997	0 0 177,754 177,754	0	177,754 177,754		0			0 0 177,754 177,754	CE	N
00 1	N/A Guemes Island Ferry Operating Costs Capture Operational Cost: 9 Salary Wages and Benefits Fueling and Maintenance Cost Estimated Project Cost: Total = \$358,613	26	s	N/A IN	PE R/W Const. 202	4 FBP	286,890 286,890		0	0	71,723 71,723	358,613 358,613	286,890 286,890	0	0	0			0 0 286,890 286,890	CE	N

Hearing Date: 06/25/2024 Adoption Date: 06/25/2024 Resolution No.R2024xxxx

										OSTS IN DOLLAR						EVD	ENDITURE SCHEDULE					FEDERALLY FUNDED
						4 /	FEDERA	I ELINDS	STATE F		I					EXP	ENDITURE SCHEDULE					PROJECTS ONLY
						4	TEDERA	ET ONDO	OIAILI	I						1	1		1			ROSEGIO GRET
일	PROJECT IDENTIFICATION A. Federal Aid No. B. Road Log Number - Bridge Number C. Beginning and End Milepost D. Project / Road Name E. Description of Work and Total Cost (incl. prior/future)	IMPROVEMENT TYPE(S)	TOTAL LENGTH	(mi.) MPO Boundary	PROJECT PHASE	YEAR PHASE STARTS	FEDERAL FUND CODE	FEDERAL COST BY PHASE	RAP / CAPP / TIA / UATA / PWTF / OTHER	STATE COST BY PHASE	OTHER REVENUES	LOCAL FUNDS	TOTAL	PHASE 1st 2024	PHASE 2nd 2025	PHASE 3rd 2026	PHASE 4th 2027	PHASE 5th 2028	PHASE 6th 2029	TOTAL	ENVIRON- MENTAL TYPE	R.W. REQ? Y.N. DATE COMPLETE MONTH / YEAR
	N/A Guemes Island Ferry Parking Lot																					
00 4	Lot Improvements and Passenger Shelter			.	PE	$\vdash$							0									
00 1	Regrade and resurface the parking lot and	26	s N/	A IN	R/W	0000	FBP	200 045				455 404	775 000			775.000				775.000	EA .	N
	replace the pedestrian shelter Estimated Project Cost: Total = \$1.103.651	1	°		Const. Total		FBP	620,645 620,645			0	155,161 155,161	775,806 775,806	0	0	775,806 775.806	0	0	0	775,806 775.806		
	N/A Guemes Island Ferry Terminals			_	Total	$\overline{}$		020,043				155,161	773,800	0	U	773,000	U	U U	U	773,800		
	Cathodic Protection		Р		PE	2026	FBP	200.000				31,214	231,214			231,214				231,214	4	
00 2	Design and Installation of Cathodic Protection for both	26	N/A	A IN	R/W							,,,,,,	, :								EA	N
	Guemes Ferry Terminals	1 1	Р		Const.	. 2027	FBP	600,000				93,642	693,642				693,642			693,642	2	
	Estimated Project Cost: Total = \$1,000,000				Total			800,000		0	0	124,856	924,856	0	0	231,214	693,642	0	0	924,856	6	
	Estimated Project Cost: Total = \$1,000,000   Total   800,000   0   124,856   924,856   0   0   231,214   693,642   0   0   924,856   MISCELLANEOUS/EMERGENT PROJECTS																					
		1 1.																			4	
00 1	Emergent Projects A To Be Determined	44	S N/		PL R/W	2024						5,000	5,000	5,000						5,000	CE CE	N
00 10	Place holder for an emergent project	44	IN//	A IIN	Const.	$\vdash$															, CE	N
	Estimated Phase (PL) Total = \$5,000				Total			0		0		5.000	5.000	5.000	0	0	0	0	0	5.000	1	
_	Estimated Friday (FE) Total = \$0,000			_	Total			VI			0	3,000	3,000	3,000	<u> </u>	- VI	<u> </u>	<u> </u>	<u> </u>	3,000		
						-																
								FED		STATE	OTHER	LOCAL	TOTALS	2024	2025	2026	2027	2028	2029	TOTALS		
1							RIDGE PROJECTS	64,751,504		13,071,005	264,850	6,651,781	84,739,140	2,614,700	22,337,831	9,750,855	15,548,748	487,821	33,999,185	84,739,140	D	
1					L		ROAD PROJECTS	50,679,485		38,419,297	0	15,868,859	104,967,641	10,632,869	11,763,175	27,998,747	14,775,589	13,435,876	26,361,385	104,967,641	4	
							RIZED PROJECTS ERRY PROJECTS	5,253,146		5,985,185 23,297,591	583,493	456,503	7,025,181	0	905,585	4,616,706	1,502,890	0	0	7,025,181 30,431,324	4	
1							NOUS PROJECTS	5,253,146		23,297,591	0	1,880,587 5.000	30,431,324 5,000	8,877,691 5.000	,,	8,091,895	693,642	0	0	30,431,324 5.000	-	
					IVIIS	SCELLAN	NOUS FRUJECTS	120.684.135		80,773,078	848,343	24.862.730	5,000 227.168.286	22.130.260	47,774,687	50.458.203	32.520.869	13.923.697	60.360.570	227.168.286		
1						_		120,004,135		80,773,078	040,343	24,002,730	221,100,200	22,130,200	41,114,001	30,430,203	32,320,009	13,323,097	00,300,570	221,100,200	1	
					P.E.	$\overline{}$		14,761,994	-	5,355,939		6,801,692	26,919,625	7,506,482	2,571,634	5,971,695	7,754,015	1,672,025	1,534,981	27,010,832	2	
1					R/W			1,707,608		115,000	1	311,280	2,133,888	200,000		127,168	374,577	759,253	162,890	2,133,888	В	
1					Const.		Federal	104,214,533	State	75,302,139	Local	17,749,758	197,266,430	14,423,778		44,359,340	24,392,277	11,492,419	58,662,699	198,023,566	6	
					Total			120,684,135		80,773,078		24,862,730	227,168,286	22,130,260	47,774,687	50,458,203	32,520,869	13,923,697	60,360,570	227,168,286	6	
							Secured	44,965,210	Secured	28,267,860	Secured	5,704,280	78,937,350						Total Secured	78,937,350	D	
1						4	Planned	75,718,925	Planned	52,505,218	Planned	19,158,450	147,382,593					· · · · · · · · · · · · · · · · · · ·	Total Planned	147.382.593	3	

#### SKAGIT COUNTY PUBLIC WORKS DEPARTMENT 6-YEAR PROJECTION OF REVENUES and EXPENDITURES FROM 2024 THROUGH 2029

	ı	Forecast 2024	Change 24-25	Forecast 2025	% Change 25-26	Forecast 2026	% Change 26-27	Forecast 2027	% Change 27-28	Forecast 2028	% Change 28-29	Forecast 2029	6-YEAR TOTALS
REVENUES													
Property Tax	\$	18,731,430.00	1%	\$ 18,918,744.30	1%	\$ 19,107,931.74	1%	\$ 19,299,011.06	1%	\$ 19,492,001.17	1%	\$ 19,686,921.18	\$ 115,236,039.46
Timber Tax (State & Private)	\$	275,000.00	0%	\$ 275,000.00	0%	\$ 275,000.00	0%	\$ 275,000.00	0%	\$ 275,000.00	0%	\$ 275,000.00	\$ 1,650,000.00
Other Taxes	\$	55,000.00	0%	\$ 55,000.00	0%	\$ 55,000.00	0%	\$ 55,000.00	0%	\$ 55,000.00	0%	\$ 55,000.00	\$ 330,000.00
Federal Forest Funds	\$	175,000.00	0%	\$ 175,000.00	0%	\$ 175,000.00	0%	\$ 175,000.00	0%	\$ 175,000.00	0%	\$ 175,000.00	\$ 1,050,000.00
State Fuel Tax	\$	3,091,336.00	0%	\$ 3,091,336.00	0%	\$ 3,091,336.00	0%	\$ 3,091,336.00	0%	\$ 3,091,336.00	0%	\$ 3,091,336.00	\$ 18,548,016.00
Federal Highway Grants	\$	10,471,736.00	63%	\$ 28,278,579.00	34%	\$ 18,680,000.00	5%	\$ 17,817,270.00	57%	\$ 7,656,724.00	83%	\$ 45,662,063.00	\$ 128,566,372.00
RAPP Grants	\$	839,000.00	67%	\$ 2,554,905.00	31%	\$ 1,764,716.00	0%	\$ 50,000.00	0%	\$ 3,550,000.00	0%	\$ -	\$ 8,758,621.00
CAP Program	\$	640,240.00	100%	\$ -	0%	\$ -	0%	\$	0%	\$ -	0%	\$ -	\$ 640,240.00
CFCIP (County Ferry Capital Imp. Prog)	\$	375,000.00	0%	\$ 375,000.00	0%	\$ 375,000.00	0%	\$ 375,000.00	0%	\$ 375,000.00	0%	\$ 375,000.00	\$ 2,250,000.00
Ferry (Skagit)	\$	348,000.00	0%	\$ 348,000.00	0%	\$ 348,000.00	0%	\$ 348,000.00	0%	\$ 348,000.00	0%	\$ 348,000.00	\$ 2,088,000.00
Ferry Tolls & Surcharge	\$	1,732,000.00	2%	\$ 1,766,640.00	2%	\$ 1,801,972.80	2%	\$ 1,838,012.26	2%	\$ 1,874,772.50	2%	\$ 1,912,267.95	\$ 10,925,665.51
Other State	\$	2,260,376.00	26%	\$ 1,673,193.00	87%	\$ 13,382,850.00	9%	\$ 12,112,433.00	98%	\$ 300,000.00	94%	\$ 4,892,907.00	\$ 34,621,759.00
Debit Issued	\$	-	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	\$ -
Other Miscellaneous & Revenues	\$	4,943,816.00	1%	\$ 4,993,254.16	1%	\$ 5,043,186.70	1%	\$ 5,093,618.57	1%	\$ 5,144,554.75	1%	\$ 5,196,000.30	\$ 30,414,430.49
PROJECTED REVENUES TOTALS	\$	43,937,934.00	30%	\$ 62,504,651.46	-3%	\$ 64,099,993.24	6%	\$ 60,529,680.89	-43%	\$ 42,337,388.43	48%	\$ 81,669,495.44	\$ 355,079,143.45

	F	Forecast 2024	% Change 24-25		Forecast 2025	% Change 25-26		Forecast 2026	% Change 26-27		Forecast 2027	% Change 27-28	Forecast 2028	% Change 28-29	Forecast 2029	6-	YEAR TOTALS
EXPENDITURES																	
Construction	\$	25,000.00	100%	\$	47,774,687.00	-6%	\$	50,458,203.00	-55%	\$	32,520,869.00	57%	\$ 13,923,697.00	77%	\$ 60,360,570.00	\$	205,063,026.00
Maintenance	\$	14,864,236.00	1%	\$	15,012,878.36	1%	\$	15,163,007.14	1%	\$	15,314,637.22	1%	\$ 15,467,783.59	1%	\$ 15,622,461.42	\$	91,445,003.73
Ferry Maintenance	\$	3,313,310.00	2%	\$	3,379,576.20	2%	\$	3,447,167.72	2%	\$	3,516,111.08	2%	\$ 3,586,433.30	2%	\$ 3,658,161.97	\$	20,900,760.27
Administration	\$	4,035,278.00	1%	\$	4,075,630.78	1%	\$	4,116,387.09	1%	\$	4,157,550.96	1%	\$ 4,199,126.47	1%	\$ 4,241,117.73	\$	24,825,091.03
Operations	\$	10,834,368.00	1%	\$	10,942,711.68	1%	\$	11,052,138.80	1%	\$	11,162,660.18	1%	\$ 11,274,286.79	1%	\$ 11,387,029.65	\$	66,653,195.10
All Other Expenditures	\$	10,916,100.00	1%	\$	11,025,261.00	1%	\$	11,135,513.61	1%	\$	11,246,868.75	1%	\$ 11,359,337.43	1%	\$ 11,472,930.81	\$	67,156,011.60
Debt & Debt Service	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$ -	0%	\$ -	\$	-
Traffic Policing	\$	1,350,000.00	0%	\$	1,350,000.00	0%	\$	1,350,000.00	0%	\$	1,350,000.00	0%	\$ 1,350,000.00	0%	\$ 1,350,000.00	\$	8,100,000.00
PROJECTED EXPENDITURES	\$	45,338,292.00	52%	\$	93,560,745.02	-3%	\$	96,722,417.36	-22%	\$	79,268,697.18	23%	\$ 61,160,664.58	43%	\$ 108,092,271.58	\$	484,143,087.73
NET DIFFERENCE		(1,400,358.00)		\$	(31,056,093.56)		\$	(32,622,424.12)		\$	(18,739,016.30)		\$ (18,823,276.15		\$ (26,422,776.15)	-	(129,063,944.27)
BEGINNING FUND BALANCE ENDING FUND BALANCE		10,926,010.00 9,525,652.00		\$ \$	9,525,652.00 (21,530,441.56)		\$ \$	(21,530,441.56) (54,152,865.68)		\$ \$	(54,152,865.68) (72,891,881.98)		\$ (72,891,881.98 \$ (91,715,158.12	4	\$ (91,715,158.12) \$ (118,137,934.27)		