

## 2025 Transportation Benefit District Annual Project Plan

Adopted by Resolution 2025-05

EST. TBD 2025 STARTING BALANCE	\$ 3,625,740
EST. TBD 2025 REVENUE	\$ 1,085,000
EST. 2025 AVAILABLE TBD FUNDS	\$ 4,710,740

TASK	NAME	TOTAL EXPENSES		TBD USES	
		ALLOCATION	BUDGET	ALLOCATION	TOTAL TBD
1	Overlays & Rebuilds	14.18%	\$ 1,932,500	42.32%	\$ 855,855
2	Concrete Panels	0.92%	\$ 125,000	6.18%	\$ 125,000
3	Sidewalks	0.73%	\$ 100,000	4.94%	\$ 100,000
4	Safety Projects	7.00%	\$ 954,500	20.00%	\$ 404,500
5	Alleys	0.48%	\$ 66,000	3.26%	\$ 66,000
6	Asphalt Patches	0.44%	\$ 60,000	2.97%	\$ 60,000
7	Preconstruction Expenses	75.06%	\$ 10,230,000	12.36%	\$ 250,000
	Contingency	1.18%	\$ 161,136	7.97%	\$ 161,136
	<b>TBD 2025 TOTAL</b>	<b>100.00%</b>	<b>\$ 13,629,136</b>	<b>100.00%</b>	<b>\$ 2,022,491</b>
	<b>GRANT FUNDING</b>		<b>\$ 11,596,645</b>		
	<b>TBD USES</b>		<b>\$ 2,032,491</b>		
	Carry to 2026		\$ 2,678,250		

### TASK 1 - OVERLAYS & REBUILDS

Budget \$ 1,932,500

Description:

Funds are provided for repairing subgrade, grinding existing asphalt, and laying new asphalt. Work may include new curb ramps, curb lines, sidewalks, and drainage improvements. Plans and specs are prepared by Engineering Department in most cases. Work may be performed by lowest-bidding contractor or by City crews.

Subtask	Location	HMA Qty (tons)	Work By	Estimate	Grant Funds	City Prep	Grant Match	TOTAL TBD
1.01	Exchange Inlay		City	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000
1.02	Williams Inlay		Contractor	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
1.03	Sumner Ave Sidewalk Improvements		Contractor	\$ 1,402,500	\$ 1,076,645	\$ -	\$ 325,855	\$ 325,855
1.04	Belaire and Mountview Intersection		City	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
1.05	Gravel Street Conversions		City	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
		<b>TOTAL</b>		<b>\$ 1,932,500</b>	<b>\$ 1,076,645</b>	<b>\$ -</b>	<b>\$ 325,855</b>	<b>\$ 855,855</b>

### TASK 2 - CONCRETE PANELS

Budget \$ 125,000

Description:

Funds are provided for selectively replacing concrete panels along concrete streets. Panels to be replaced are identified by Engineering Department. Plans and specs are prepared by Engineering Department. Work may be performed by lowest-bidding contractor or by City crews.

Subtask	Location
2.01	F St; between 1st and 2nd Ave
2.02	Bradford between Alden and Alden
2.03	5th St between Canyon Ct and Elliot Ln
2.04	Additional locations identified by the City Engineer

### TASK 3 - SIDEWALKS

Budget \$ 100,000

Description:

Funds are provided for repairing and constructing sidewalks. Work may include drainage improvements and associated road work. Plans and specs are prepared by Engineering Department. Work may be performed by lowest-bidding contractor or by City crews.

Subtask	Location
3.01	Market St between I St and K St
3.02	Broadway St between 1st St and Market St (Sidewalk on both sides)
3.03	5th St between Canyon Ct and Elliot Ln
3.04	Additional locations identified by the City Engineer

**TASK 4 - SAFETY PROJECTS**

Budget \$ 954,500

Description:

Funds are provided to implement transportation safety measures to address pedestrian safety based on vehicle crash data. Locations are influenced by the current Local Road Safety Plan.

**Subtask Location**

		Work By	Estimate	Grant Funds	City Prep	Grant Match	TOTAL TBD
4.01	Systemic Safety Improvements	Contractor	\$ 874,500	\$ 550,000	\$	- \$ 324,500	\$ 324,500
4.02	Aberdeen Traffic Signal Modifications	City	\$ 30,000			\$ - \$ 30,000	
4.03	Locations identified by the City Engineer	City	\$ 50,000			\$ - \$ 50,000	
		<b>TOTAL</b>	<b>\$ 954,500</b>	<b>\$ 550,000</b>	<b>\$</b>	<b>- \$ 324,500</b>	<b>\$ 404,500</b>

**TASK 5 - ALLEYS**

Budget \$ 66,000

Description:

Funds are provided for City crews to perform alley paving at locations directed by the City Engineer. The Engineering Department provides design to the crews as needed.

**Subtask Location**

5.01	Alley, 2700 BLK Pacific Ave
5.02	Alley, 2600 BLK Pacific Ave
5.03	Alley, 2500 BLK Pacific Ave
5.04	Alley, 2200 BLK Morgan
5.05	Additional locations identified by the City Engineer

**TASK 6 - ASPHALT PATCHES**

Budget \$ 60,000

Description:

Funds are provided for City crews to selectively patch asphalt along asphalt streets and adjust/repair pavement around utility covers. Locations are identified by Engineering Department. Plans and specs are prepared by Engineering Department as needed.

Locations:

Asphalt patches on local City roadways and utility cover repairs on all roadways within the City. The Engineering Department provides locations to the crews.

**TASK 7 - PRECONSTRUCTION EXPENSES**

Budget \$ 10,230,000

Description:

Funds are provided to facilitate external (consultant) design activities and other preconstruction expenses for improvements where state and/or federal dollars have been received. In the majority of cases, funds are provided as match requirements to complete the phase. Construction expenses will be displayed in Task 1 in future years.

**Subtask Location**

		Work By	Estimate	Grant Funds	Grant Match	TOTAL TBD
7.01	Aberdeen US 12 Highway Rail Separation*	Consultant	\$ 8,530,000	\$ 8,530,000	\$ - \$	- -
7.02	North Aberdeen Bridge*	Consultant	\$ 1,200,000	\$ 1,200,000	\$ - \$	- -
7.03	Tyler Street Expansion	Consultant	\$ 150,000	\$ -	\$ - \$	150,000
7.04	US 101 SIP	Consultant	\$ 50,000	\$ -	\$ 50,000 \$	50,000
7.05	Rail Crossing E&I Study**	Consultant	\$ 300,000	\$ 240,000	\$ 60,000 \$	50,000
		<b>TOTAL</b>	<b>\$ 10,230,000</b>	<b>\$ 9,970,000</b>	<b>\$ 110,000 \$</b>	<b>250,000</b>

\* - The 2025 costs shown in the table above are reflective of the anticipated 2025 expenditures and are not intended to be representative of all preconstruction expenses. For more information, please refer to the most recent Transportation Improvement Plan.

\*\* - Hoquiam is planned to partially contribute to the Grant Match; confirmed in February 2025.