

1 APPROVED:  
2 EFFECTIVE:

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4  
5  
6  
7 SNOHOMISH COUNTY COUNCIL  
8 SNOHOMISH COUNTY, WASHINGTON

9  
10 ORDINANCE NO. 24-080

11  
12 AN ORDINANCE APPROVING THE 2025 ANNUAL CONSTRUCTION PLAN FOR COUNTY  
13 TRANSPORTATION IMPROVEMENTS  
14

15 WHEREAS, RCW 36.81.130 and Ch. 136-16 WAC call for the County Engineer, on or  
16 before the first Monday in October, to file with the Snohomish County Council (“County Council”)  
17 for consideration and adoption, a recommended plan for laying out, construction, and maintenance of  
18 county roads for the ensuing fiscal year; and,  
19

20 WHEREAS, the 2025 Annual Road Program consists of three components: an annual  
21 construction plan and cost thereof, an annual maintenance plan and cost thereof, and a road  
22 equipment purchases and repairs plan and cost thereof; and,  
23

24 WHEREAS, the 2025 Annual Construction Plan conforms as nearly as practicable to the  
25 County’s long-range road program and comprehensive plan as contained in the 2025-2030 Six-Year  
26 Transportation Improvement Program, adopted \_\_\_\_\_, 2024, by Motion No. 24-  
27 \_\_\_\_\_, and in the Transportation Element for the Snohomish County Comprehensive Plan,  
28 adopted on June 10, 2015, in Amended Ordinance No. 14-137; and  
29

30 WHEREAS, the Annual Construction Plan indicates whether such work is to be done by  
31 County Forces or by publicly advertised contract; and,  
32

33 WHEREAS, the County Council has considered the Annual Road Program consisting of the  
34 2025 Annual Construction Plan, an annual maintenance plan, and a road equipment purchase and  
35 repair plan, and shall adopt an Annual Road Program any time prior to the adoption of the County  
36 road budget; and,  
37

38 WHEREAS, any appropriations contained in the County road budget shall be void unless the  
39 county’s Annual Road Program is adopted prior to such appropriation; and,  
40

41 WHEREAS, the Annual Road Program shall not hereafter be changed except by unanimous  
42 vote of the County Council members present and, the modifications shall be by Ordinance; and,  
43

44 WHEREAS, the 2025 Annual Construction Plan is attached hereto as Exhibit A, and the  
45 annual maintenance plan is attached hereto as Exhibit B, and the equipment purchase and repair plan  
46 is attached hereto as Exhibit C, all attached and incorporated by reference; and,

ORDINANCE NO. 24-080

1  
2 WHEREAS, the Snohomish County Engineer has submitted the 2025 Annual Construction  
3 Plan, the annual maintenance plan, and the equipment purchase and repair plan to the County  
4 Council for consideration in accordance with RCW 36.81.130; and  
5

6 WHEREAS, the 2025 Annual Construction Plan for Transportation meets all other  
7 requirements set forth in RCW 36.81.130;  
8

9 NOW, THEREFORE, BE IT ORDAINED:  
10

11 Section 1. The Snohomish County 2025 Annual Construction Plan for Transportation for the  
12 laying out, construction, and maintenance of county roads, attached hereto as Exhibit A, the annual  
13 maintenance plan attached hereto as Exhibit B, and the road equipment purchase and repair plan  
14 attached hereto as Exhibit C, as submitted by the Snohomish County Engineer, are hereby approved  
15 and adopted pursuant to RCW 36.81.130 and are, by this reference, incorporated herein and made a  
16 part hereof.  
17

18 PASSED this \_\_\_\_\_ day of \_\_\_\_\_, 2024.  
19

20 SNOHOMISH COUNTY COUNCIL  
21 Snohomish County, Washington  
22

23 \_\_\_\_\_  
24 Chair

25 ATTEST:  
26

27 \_\_\_\_\_  
28 Clerk of the Council  
29

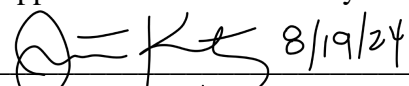
- 30 ( ) APPROVED  
31 ( ) VETOED  
32 ( ) EMERGENCY  
33

34 DATED: \_\_\_\_\_  
35

36 \_\_\_\_\_  
37 County Executive  
38

39 ATTEST:  
40

41 \_\_\_\_\_  
42 Approved As To Form Only:  
43

44  8/19/24  
45 Deputy Prosecuting Attorney  
46

ORDINANCE NO. 24-080

AN ORDINANCE APPROVING THE 2025 ANNUAL  
CONSTRUCTION PLAN FOR COUNTY  
TRANSPORTATION IMPROVEMENTS - 2

| TIP #            | Project Name | TSA | Cncl Dist | Imp Type | Funct Class | Proj Mgr | Proj # | Total Fund | Total County | Total Mitn | Total Other | Total Use | Total PE | Total RW | Total CE | Total CN | Total CF |
|------------------|--------------|-----|-----------|----------|-------------|----------|--------|------------|--------------|------------|-------------|-----------|----------|----------|----------|----------|----------|
| <b>Year 2025</b> |              |     |           |          |             |          |        | 31,624     | 9,816        | 4,424      | 17,384      | 31,624    | 8,454    | 4,728    | 2,101    | 15,185   | 1,156    |

**A. Miscellaneous Engineering and Studies**

|      |                                  |     |     |    |     |     |      |    |    |   |   |        |    |  |  |  |  |  |
|------|----------------------------------|-----|-----|----|-----|-----|------|----|----|---|---|--------|----|--|--|--|--|--|
| A.01 | Preliminary Engineering: General | N/A | All | 07 | All | MCR | 1660 | 15 | 15 |   |   | 15     | 15 |  |  |  |  |  |
|      |                                  |     |     |    |     |     |      | 15 | 15 | 0 | 0 | County |    |  |  |  |  |  |

|      |                       |     |     |     |     |     |      |    |    |   |   |        |  |    |  |  |  |  |
|------|-----------------------|-----|-----|-----|-----|-----|------|----|----|---|---|--------|--|----|--|--|--|--|
| A.02 | Right of Way: General | N/A | All | N/A | All | MRP | XA02 | 10 | 10 |   |   | 10     |  | 10 |  |  |  |  |
|      |                       |     |     |     |     |     |      | 10 | 10 | 0 | 0 | County |  |    |  |  |  |  |

|      |                                     |     |     |     |     |     |      |    |    |   |   |        |  |  |    |  |  |  |
|------|-------------------------------------|-----|-----|-----|-----|-----|------|----|----|---|---|--------|--|--|----|--|--|--|
| A.03 | Project Close Out and Funding Audit | N/A | All | N/A | N/A | LME | 1212 | 10 | 10 |   |   | 10     |  |  | 10 |  |  |  |
|      |                                     |     |     |     |     |     |      | 10 | 10 | 0 | 0 | County |  |  |    |  |  |  |

|      |                                |     |     |     |    |     |      |    |    |   |   |        |    |  |  |  |  |  |
|------|--------------------------------|-----|-----|-----|----|-----|------|----|----|---|---|--------|----|--|--|--|--|--|
| A.13 | Contribution to WSDOT Projects | N/A | All | N/A | SR | MAO | XA13 | 15 | 15 |   |   | 15     | 15 |  |  |  |  |  |
|      |                                |     |     |     |    |     |      | 15 | 15 | 0 | 0 | County |    |  |  |  |  |  |

|      |                              |     |     |    |     |     |      |   |   |   |   |        |   |  |  |  |  |  |
|------|------------------------------|-----|-----|----|-----|-----|------|---|---|---|---|--------|---|--|--|--|--|--|
| A.18 | Sound Transit 3 Coordination | N/A | All | 23 | N/A | JGL | XA18 | 1 | 1 |   |   | 1      | 1 |  |  |  |  |  |
|      |                              |     |     |    |     |     |      | 1 | 1 | 0 | 0 | County |   |  |  |  |  |  |

|         |   |     |     |    |     |     |      |     |     |   |   |     |     |  |  |  |  |  |
|---------|---|-----|-----|----|-----|-----|------|-----|-----|---|---|-----|-----|--|--|--|--|--|
| A.18.01 | Everett Link Extension Phase 2 Environmental & Conceptual Engineering | N/A | All | 23 | N/A | BXC | 1811 | 258 | 258 |   |   | 258 | 258 |  |  |  |  |  |
|         |   |     |     |    |     |     |      | 258 | 258 | 0 | 0 | ST  |     |  |  |  |  |  |

|         |  |   |     |    |     |    |        |    |    |   |   |        |    |  |  |  |  |  |
|---------|--|---|-----|----|-----|----|--------|----|----|---|---|--------|----|--|--|--|--|--|
| A.21.03 | 128 St SW / 130 St SW High Capacity Transit Access Study | D | All | 23 | N/A | EN | XA2103 | 50 | 50 |   |   | 50     | 50 |  |  |  |  |  |
|         |  |   |     |    |     |    |        | 50 | 50 | 0 | 0 | County |    |  |  |  |  |  |

**B. Pavement Preservation and Rehabilitation Program (PPRP)**

|      |  |     |     |    |     |     |      |     |     |   |   |        |     |  |  |  |  |  |
|------|--|-----|-----|----|-----|-----|------|-----|-----|---|---|--------|-----|--|--|--|--|--|
| B.01 | Countywide Pavement Rating: Arterials and Local Access Roads | N/A | All | 07 | All | TBA | 1000 | 110 | 110 |   |   | 110    | 110 |  |  |  |  |  |
|      |  |     |     |    |     |     |      | 110 | 110 | 0 | 0 | County |     |  |  |  |  |  |

| TIP #   | Project Name  | TSA | Cncl Dist | Imp Type | Funct Class | Proj Mgr | Proj # | Total Fund | Total County | Total Mitn | Total Other | Total Use | Total PE | Total RW | Total CE | Total CN | Total CF |
|---------|---|-----|-----------|----------|-------------|----------|--------|------------|--------------|------------|-------------|-----------|----------|----------|----------|----------|----------|
| B.01.14 | 132 St SE/134 Pl SE/Cathcart Way Overlay:<br>Seattle Hill Road to SR9             | N/A | 4         | 07       | 14          | MGF      | 1797   | 65         |              |            | 65          | 65        |          |          | 65       |          |          |
|         |   |     |           |          |             |          |        | 65         | 0            | 0          | 65          | CAPP      |          |          |          |          |          |
| B.01.15 | 164 St SW Overlay: Spruce Way to Ash Way  | N/A | 3         | 07       | 14          | DL       | 1794   | 10         |              |            | 10          | 10        |          |          | 10       |          |          |
|         |   |     |           |          |             |          |        | 10         | 0            | 0          | 10          | NHS       |          |          |          |          |          |
| B.01.16 | Alderwood Mall Pkwy Overlay: Lynnwood C/L to<br>SR 525 & 16800 Block to 164 St SW | N/A | 3         | 07       | 16          | MCR      | 1779   | 11         | 11           |            |             | 11        | 11       |          |          |          |          |
|         |   |     |           |          |             |          |        | 11         | 11           | 0          | 0           | County    |          |          |          |          |          |
| B.01.18 | 140 St NW / NE Overlay  | N/A | 1,2       | 07       | 06          | DL       | 1808   | 2,814      | 1,974        |            | 840         | 2,814     | 44       |          | 346      | 2,424    |          |
|         |   |     |           |          |             |          |        | 1,930      | 1,930        | 0          | 0           | BONDS     |          |          |          |          |          |
|         |   |     |           |          |             |          |        | 44         | 44           | 0          | 0           | County    |          |          |          |          |          |
|         |   |     |           |          |             |          |        | 840        | 0            | 0          | 840         | STP(R)    |          |          |          |          |          |
| B.01.20 | Ash Way Overlay: 164 St SW to Park & Ride   | N/A | 3         | 07       | 17          | TBA      | XB0120 | 133        |              |            | 133         | 133       | 133      |          |          |          |          |
|         |   |     |           |          |             |          |        | 133        | 0            | 0          | 133         | NHS       |          |          |          |          |          |
| B.01.21 | 115 Ave NE Overlay  | N/A | 1         | 07       | 08          | TBA      | XB0121 | 5          | 5            |            |             | 5         | 5        |          |          |          |          |
|         |   |     |           |          |             |          |        | 5          | 5            | 0          | 0           | County    |          |          |          |          |          |
| B.03    | ADA Transition Upgrades   | N/A | All       | 06       | All         | MCR      | 1572   | 100        | 100          |            |             | 100       | 15       |          | 11       | 74       |          |
|         |   |     |           |          |             |          |        | 100        | 100          | 0          | 0           | FFTI      |          |          |          |          |          |
| B.03.12 | Beverly Park Rd ADA Upgrades at Fairmount<br>Elem & Center Rd                     | N/A | 2         | 32       | 16          | ADO      | 1785   | 331        | 331          |            |             | 331       |          |          | 41       | 290      |          |
|         |   |     |           |          |             |          |        | 331        | 331          | 0          | 0           | County    |          |          |          |          |          |
| B.03.13 | 204 St SW ADA Upgrades  | N/A | 3         | 32       | 17          | ADO      | 1810   | 23         | 23           |            |             | 23        | 23       |          |          |          |          |
|         |   |     |           |          |             |          |        | 23         | 23           | 0          | 0           | FFTI      |          |          |          |          |          |
| B.03.14 | 2024 Pedestrian Improvements ADA  | N/A | 4         | 32       | 17          | ADO      | 1815   | 3          |              |            | 3           | 3         |          |          | 3        |          |          |
|         |   |     |           |          |             |          |        | 3          | 0            | 0          | 3           | TIB-PSMP  |          |          |          |          |          |

| TIP #                                   | Project Name   | TSA | Cncl Dist | Imp Type | Funct Class | Proj Mgr | Proj # | Total Fund | Total County | Total Mitn | Total Other | Total Use | Total PE | Total RW | Total CE | Total CN | Total CF |
|---|--|-----|-----------|----------|-------------|----------|--------|------------|--------------|------------|-------------|-----------|----------|----------|----------|----------|----------|
| B.03.15                                 | ADA Sidewalk Improvements                              | N/A | All       | 06       | All         | TBA      | XB0315 | 240        | 240          |            |             | 240       | 14       |          | 14       | 212      |          |
|   |  |     |           |          |             |          |        | 240        | 240          | 0          | 0           | County    |          |          |          |          |          |
| B.26.01                                 | 2026 Countywide Resurfacing: Contract Overlay          | N/A | All       | 07       | All         | MGF      | XB2601 | 152        | 152          |            |             | 152       | 152      |          |          |          |          |
|   |  |     |           |          |             |          |        | 152        | 152          | 0          | 0           | FFT1      |          |          |          |          |          |
| B.26.02                                 | 2026 ADA Ramps (Overlay Program)                       | N/A | All       | 06       | All         | MGF      | XB2602 | 72         | 72           |            |             | 72        | 72       |          |          |          |          |
|   |  |     |           |          |             |          |        | 72         | 72           | 0          | 0           | County    |          |          |          |          |          |
| <b>C. Non-Motorized / Transit / HOV</b> |  |     |           |          |             |          |        | 2,172      | 255          | 69         | 1,848       | 2,172     | 1,630    | 142      | 35       | 365      | 0        |
| C.00                                    | Pedestrian Facilities and School Safety Program        | ALL | All       | 06       | All         | MCR      | 1573   | 64         |              | 64         |             | 64        | 64       |          |          |          |          |
|   |  |     |           |          |             |          |        | 51         | 0            | 51         | 0           | TDM/DD    |          |          |          |          |          |
|   |  |     |           |          |             |          |        | 13         | 0            | 13         | 0           | TDM/FF    |          |          |          |          |          |
| C.00.77                                 | Center Rd Pedestrian Improvements: 10 Ave W to 8 Ave W | D   | 3         | 32       | 17          | MCR      | XC0077 | 10         | 1            |            | 9           | 10        | 10       |          |          |          |          |
|   |  |     |           |          |             |          |        | 1          | 1            | 0          | 0           | County    |          |          |          |          |          |
|   |  |     |           |          |             |          |        | 9          | 0            | 0          | 9           | EQUITY    |          |          |          |          |          |
| C.00.78                                 | 18 Ave W Sidewalk: 151 St SW to Jefferson Way          | D   | 3         | 32       | 19          | MCR      | 1789   | 5          |              | 5          |             | 5         | 5        |          |          |          |          |
|   |  |     |           |          |             |          |        | 5          | 0            | 5          | 0           | TDM/DD    |          |          |          |          |          |
| C.00.81                                 | Puget Park Drive RRFBs                                 | N/A | 4         | 32       | 17          | ADO      | 1809   | 395        | 216          |            | 179         | 395       |          |          | 30       | 365      |          |
|   |  |     |           |          |             |          |        | 216        | 216          | 0          | 0           | County    |          |          |          |          |          |
|   |  |     |           |          |             |          |        | 179        | 0            | 0          | 179         | TIB-USP   |          |          |          |          |          |
| C.00.83                                 | 2024 Pedestrian Improvements RRFBs                     | N/A | 3,4,5     | 06       | All         | ADO      | 1814   | 5          | 5            |            |             | 5         |          |          | 5        |          |          |
|   |  |     |           |          |             |          |        | 5          | 5            | 0          | 0           | County    |          |          |          |          |          |
| C.41                                    | Interurban Trail Improvements: 167 PI SW to 160 St SW  | N/A | 4         | 32       | 17          | OF       | 1778   | 242        | 32           |            | 210         | 242       | 100      | 142      |          |          |          |
|   |  |     |           |          |             |          |        | 32         | 32           | 0          | 0           | County    |          |          |          |          |          |
|   |  |     |           |          |             |          |        | 210        | 0            | 0          | 210         | TAP       |          |          |          |          |          |

| TIP #                                    | Project Name   | TSA | Cncl Dist | Imp Type | Func Class | Proj Mgr | Proj # | Total Fund | Total County | Total Mitn | Total Other | Total Use       | Total PE | Total RW | Total CE | Total CN | Total CF |
|--|--|-----|-----------|----------|------------|----------|--------|------------|--------------|------------|-------------|-----------------|----------|----------|----------|----------|----------|
| C.42.02                                  | North Creek Trail Phase 2: Waxen Rd to 183 St SE                                   | N/A | 4         | 32       | N/A        | DL       | XC4202 | 1          | 1            |            |             | 1               | 1        |          |          |          |          |
|  |  |     |           |          |            |          |        | 1          | 1            | 0          | 0           | County          |          |          |          |          |          |
| C.44                                     | 128 St SW: 8 Ave W to Interurban Trail Multimodal Improvements                     | D   | 3,4       | 06       | 14         | NH       | 1807   | 200        |              |            | 200         | 200             | 200      |          |          |          |          |
|  |  |     |           |          |            |          |        | 200        | 0            | 0          | 200         | PED/BIKE SAFETY |          |          |          |          |          |
| C.57                                     | I-5 / 164 St SW Direct Access Improvements   | N/A | 3         | 22       | N/A        | BXC      | 1804   | 1,250      |              |            | 1,250       | 1,250           | 1,250    |          |          |          |          |
|  |  |     |           |          |            |          |        | 1,250      | 0            | 0          | 1,250       | MOVE AHEAD WA   |          |          |          |          |          |
| <b>D. Traffic Safety / Intersections</b> |  |     |           |          |            |          |        | 3,913      | 833          | 340        | 2,740       | 3,913           | 1,717    | 1,316    | 119      | 505      | 256      |
| D.01.02                                  | New Plats-Signage/Channelization by Work Order                                     | N/A | All       | 12       | All        | DV       | 7016   | 65         | 65           |            |             | 65              |          |          |          |          | 65       |
|  |  |     |           |          |            |          |        | 65         | 65           | 0          | 0           | PLATS           |          |          |          |          |          |
| D.01.03                                  | Private Roads-Improvements by Work Order   | N/A | All       | 12       | All        | DV       | 7013   | 1          | 1            |            |             | 1               |          |          |          |          | 1        |
|  |  |     |           |          |            |          |        | 1          | 1            | 0          | 0           | County          |          |          |          |          |          |
| D.01.04                                  | Arterial Roads-Improvements by Work Order  | N/A | All       | 12       | All        | DV       | 7014   | 35         | 35           |            |             | 35              |          |          |          |          | 35       |
|  |  |     |           |          |            |          |        | 35         | 35           | 0          | 0           | County          |          |          |          |          |          |
| D.01.05                                  | Access Roads-Improvements by Work Order  | N/A | All       | 12       | All        | DV       | 7015   | 50         | 50           |            |             | 50              |          |          |          |          | 50       |
|  |  |     |           |          |            |          |        | 50         | 50           | 0          | 0           | County          |          |          |          |          |          |
| D.01.06                                  | Safety Project Contingency   | N/A | All       | 12       | All        | MD       | XD0106 | 34         | 34           |            |             | 34              | 9        | 5        | 4        |          | 16       |
|  |  |     |           |          |            |          |        | 34         | 34           | 0          | 0           | County          |          |          |          |          |          |
| D.02.01                                  | Project Development / Preliminary Eng Traffic Signal and Intersection Improvements | N/A | All       | 12       | All        | MD       | XD0201 | 33         | 33           |            |             | 33              | 33       |          |          |          |          |
|  |  |     |           |          |            |          |        | 33         | 33           | 0          | 0           | County          |          |          |          |          |          |
| D.02.03                                  | Larch Way/Logan Rd and Locust Way Intersection Improvements                        | F   | 3,4       | 12       | 17         | MGF      | 1591   | 70         |              | 70         |             | 70              |          |          | 20       | 50       |          |
|  |  |     |           |          |            |          |        | 70         | 0            | 70         | 0           | TIF-F           |          |          |          |          |          |

| TIP #    | Project Name   | TSA | Cncl Dist | Imp Type | Funct Class | Proj Mgr | Proj # | Total Fund | Total County | Total Mitn | Total Other | Total Use | Total PE | Total RW | Total CE | Total CN | Total CF |
|----------|--|-----|-----------|----------|-------------|----------|--------|------------|--------------|------------|-------------|-----------|----------|----------|----------|----------|----------|
| D.02.21  | Miscellaneous Signal Upgrades - Contract                         | N/A | All       | 12       | All         | MD       | 1039   | 25         | 25           |            |             | 25        | 6        |          | 4        | 15       |          |
|          |  |     |           |          |             |          |        | 25         | 25           | 0          | 0           | County    |          |          |          |          |          |
| D.03     | Neighborhood Traffic Calming Locations                           | N/A | All       | 12       | All         | MD       | 7020   | 25         | 25           |            |             | 25        | 9        |          | 3        |          | 13       |
|          |  |     |           |          |             |          |        | 25         | 25           | 0          | 0           | County    |          |          |          |          |          |
| D.04     | Guardrail Project Locations                                      | N/A | All       | 12       | All         | MCR      | 7380   | 20         | 20           |            |             | 20        | 15       |          | 5        |          |          |
|          |  |     |           |          |             |          |        | 20         | 20           | 0          | 0           | County    |          |          |          |          |          |
| D.05     | Emergent Road Bank Stabilization Projects                        | N/A | All       | 12       | All         | DT       | XD05   | 100        | 100          |            |             | 100       | 16       |          | 8        |          | 76       |
|          |  |     |           |          |             |          |        | 100        | 100          | 0          | 0           | County    |          |          |          |          |          |
| D.05.15  | N High Rock Rd Slide Repair                                      | N/A | 5         | 03       | 09          | VPS      | 1817   | 300        | 300          |            |             | 300       | 300      |          |          |          |          |
|          |  |     |           |          |             |          |        | 300        | 300          | 0          | 0           | County    |          |          |          |          |          |
| D.10     | Road Safety Plan   | N/A | All       | 12       | All         | MD       | XD10   | 156        | 31           |            | 125         | 156       | 156      |          |          |          |          |
|          |  |     |           |          |             |          |        | 31         | 31           | 0          | 0           | County    |          |          |          |          |          |
|          |  |     |           |          |             |          |        | 125        | 0            | 0          | 125         | SS4A      |          |          |          |          |          |
| D.41.02A | Index Galena Flood Repair MP 6.4-6.9 Group 1                     | N/A | 5         | 03       | 09          | MCR      | 1532   | 10         | 10           |            |             | 10        |          |          | 10       |          |          |
|          |  |     |           |          |             |          |        | 10         | 10           | 0          | 0           | County    |          |          |          |          |          |
| D.41.14  | Goodman Creek Culvert Flood Repair at MLH MP 46.5                | N/A | 1         | 06       | 07          | LB       | 1767   | 100        | 100          |            |             | 100       | 100      |          |          |          |          |
|          |  |     |           |          |             |          |        | 100        | 100          | 0          | 0           | County    |          |          |          |          |          |
| D.60     | Adaptive Signal System - SR 527, SR 96, 128, Airport Rd Corridor | N/A | 2,3,4,5   | 12       | N/A         | MD       | 1579   | 50         | 2            |            | 48          | 50        |          |          |          | 50       |          |
|          |  |     |           |          |             |          |        | 1          | 0            | 0          | 1           | BOTHELL   |          |          |          |          |          |
|          |  |     |           |          |             |          |        | 2          | 2            | 0          | 0           | County    |          |          |          |          |          |
|          |  |     |           |          |             |          |        | 1          | 0            | 0          | 1           | EVERETT   |          |          |          |          |          |
|          |  |     |           |          |             |          |        | 43         | 0            | 0          | 43          | STP(U)    |          |          |          |          |          |
|          |  |     |           |          |             |          |        | 3          | 0            | 0          | 3           | WSDOT     |          |          |          |          |          |

| TIP #              | Project Name  | TSA | Cncl Dist | Imp Type | Funct Class | Proj Mgr | Proj # | Total Fund | Total County | Total Mitn | Total Other | Total Use | Total PE | Total RW | Total CE | Total CN | Total CF |
|--------------------|---|-----|-----------|----------|-------------|----------|--------|------------|--------------|------------|-------------|-----------|----------|----------|----------|----------|----------|
| D.60.01            | Adaptive Signal Systems Phase II                        | N/A | 3,4       | 12       | N/A         | MD       | 1418   | 50         | 2            |            | 48          | 50        |          |          |          | 50       |          |
|                    |   |     |           |          |             |          |        | 2          | 0            | 0          | 2           | BOTHHELL  |          |          |          |          |          |
|                    |   |     |           |          |             |          |        | 2          | 2            | 0          | 0           | County    |          |          |          |          |          |
|                    |   |     |           |          |             |          |        | 2          | 0            | 0          | 2           | LYNNWOOD  |          |          |          |          |          |
|                    |   |     |           |          |             |          |        | 43         | 0            | 0          | 43          | STP(U)    |          |          |          |          |          |
|                    |   |     |           |          |             |          |        | 1          | 0            | 0          | 1           | WSDOT     |          |          |          |          |          |
| D.64               | S Machias Rd / Dubuque Rd Intersection Improvements     | B   | 5         | 12       | 06          | MCR      | 1742   | 488        |              |            | 488         | 488       | 188      | 300      |          |          |          |
|                    |   |     |           |          |             |          |        | 488        | 0            | 0          | 488         | HSIP      |          |          |          |          |          |
| D.67.01            | 84 St NE / 163 Ave NE Intersection Improvements         | N/A | 1         | 12       | 06          | MCR      | 1758   | 5          |              |            | 5           | 5         |          |          | 5        |          |          |
|                    |   |     |           |          |             |          |        | 5          | 0            | 0          | 5           | HSIP      |          |          |          |          |          |
| D.67.02            | 84 St NE / 123 Ave NE Intersection Safety Improvements  | N/A | 1         | 12       | 06          | OF       | 1790   | 1,426      |              |            | 1,426       | 1,426     | 415      | 1,011    |          |          |          |
|                    |   |     |           |          |             |          |        | 876        | 0            | 0          | 876         | HSIP      |          |          |          |          |          |
|                    |   |     |           |          |             |          |        | 358        | 0            | 0          | 358         | HSIP-IF   |          |          |          |          |          |
|                    |   |     |           |          |             |          |        | 192        | 0            | 0          | 192         | RAP       |          |          |          |          |          |
| D.67.03            | 84 St NE Corridor Spot Improvements                     | N/A | 1         | 12       | 06          | BLL      | 1801   | 400        |              |            | 400         | 400       |          |          | 60       | 340      |          |
|                    |   |     |           |          |             |          |        | 400        | 0            | 0          | 400         | HSIP      |          |          |          |          |          |
| D.69               | S Machias Rd / Three Lakes Rd Intersection Improvements | C   | 5         | 04       | 16          | OF       | 1780   | 270        |              | 270        |             | 270       | 270      |          |          |          |          |
|                    |   |     |           |          |             |          |        | 270        | 0            | 270        | 0           | TIF-C     |          |          |          |          |          |
| D.70               | 2023 Countywide Spot Improvements                       | N/A | 1,3,4,5   | 12       | 14          | CAC      | 1816   | 200        |              |            | 200         | 200       | 200      |          |          |          |          |
|                    |   |     |           |          |             |          |        | 200        | 0            | 0          | 200         | HSIP      |          |          |          |          |          |
| <b>E. Capacity</b> |   |     |           |          |             |          |        | 6,276      | 2,202        | 4,015      | 59          | 6,276     | 2,116    | 3,260    | 120      | 780      | 0        |
| E.36               | Broadway Ave Realignment: Yew Way to SR 524             | E   | 5         | 02       | 17          | DL       | 1315   | 3          | 3            |            |             | 3         | 3        |          |          |          |          |
|                    |   |     |           |          |             |          |        | 3          | 3            | 0          | 0           | County    |          |          |          |          |          |



| TIP #   | Project Name  | TSA | Cncl Dist | Imp Type | Funct Class | Proj Mgr | Proj # | Total Fund | Total County | Total Mitn | Total Other | Total Use        | Total PE | Total RW | Total CE | Total CN | Total CF |
|---------|---|-----|-----------|----------|-------------|----------|--------|------------|--------------|------------|-------------|------------------|----------|----------|----------|----------|----------|
| E.40.02 | 36 Ave W / 35 Ave W Phase 1: 164 St SW to 156 St SW   | D   | 3         | 04       | 16          | DL       | 1783   | 460        | 460          |            |             | 460              |          |          | 60       | 400      |          |
|         |   |     |           |          |             |          |        | 460        | 460          | 0          | 0           | PWTFL            |          |          |          |          |          |
| E.40.03 | 35 Ave W Phase 2: 156 St SW to SR 99                  | D   | 3         | 04       | 16          | DL       | 1784   | 440        | 430          |            | 10          | 440              |          |          | 60       | 380      |          |
|         |   |     |           |          |             |          |        | 430        | 430          | 0          | 0           | PWTFL            |          |          |          |          |          |
|         |   |     |           |          |             |          |        | 10         | 0            | 0          | 10          | TIB-UAP          |          |          |          |          |          |
| E.41.06 | 180 St SE Phase 2: Brook Blvd to 35 Ave SE            | D   | 4         | 04       | 16          | DL       | 1581   | 50         |              | 50         |             | 50               | 50       |          |          |          |          |
|         |   |     |           |          |             |          |        | 50         | 0            | 50         | 0           | TIF-D            |          |          |          |          |          |
| E.48    | 88 St NE: 44 Dr NE to 61 Dr NE                        | A   | 1         | 04       | 16          | MCR      | 1619   | 500        |              | 500        |             | 500              |          | 500      |          |          |          |
|         |   |     |           |          |             |          |        | 160        | 0            | 160        | 0           | INTERLOCAL-TSA A |          |          |          |          |          |
|         |   |     |           |          |             |          |        | 106        | 0            | 106        | 0           | MIT FUND         |          |          |          |          |          |
|         |   |     |           |          |             |          |        | 234        | 0            | 234        | 0           | TIF A-MSVL       |          |          |          |          |          |
| E.52.01 | Ash Way: 164 St SW to Gibson Rd                       | D   | 3         | 04       | 17          | OF       | 1638   | 1,296      |              | 1,247      | 49          | 1,296            | 1,296    |          |          |          |          |
|         |   |     |           |          |             |          |        | 49         | 0            | 0          | 49          | ST-SAF           |          |          |          |          |          |
|         |   |     |           |          |             |          |        | 1,247      | 0            | 1,247      | 0           | TIF-D            |          |          |          |          |          |
| E.52.05 | Ash Way/Gibson Rd Phase 2: Admiralty Way to 134 St SW | D   | 3         | 04       | 17          | OF       | 1806   | 1,800      | 1,000        | 800        |             | 1,800            |          | 1,800    |          |          |          |
|         |   |     |           |          |             |          |        | 1,000      | 1,000        | 0          | 0           | REET II          |          |          |          |          |          |
|         |   |     |           |          |             |          |        | 800        | 0            | 800        | 0           | TIF-D            |          |          |          |          |          |
| E.54    | Poplar Way: Larch Way to Lynnwood City Limits         | F   | 3         | 04       | 17          | TBA      | 1813   | 100        |              | 100        |             | 100              | 100      |          |          |          |          |
|         |   |     |           |          |             |          |        | 5          | 0            | 5          | 0           | MIT FUND         |          |          |          |          |          |
|         |   |     |           |          |             |          |        | 95         | 0            | 95         | 0           | TIF-F            |          |          |          |          |          |
| E.56    | 67 Ave NE / 152 St NE Intersection Improvements       | A   | 1         | 04       | 07          | MGF      | 1749   | 215        |              | 215        |             | 215              | 215      |          |          |          |          |
|         |   |     |           |          |             |          |        | 215        | 0            | 215        | 0           | TIF-A            |          |          |          |          |          |
| E.59    | 43 Ave SE: SR 524 to 180 St SE                        | E   | 4,5       | 01       | 08          | MCR      | 1592   | 980        | 309          | 671        |             | 980              | 80       | 900      |          |          |          |
|         |   |     |           |          |             |          |        | 309        | 309          | 0          | 0           | County           |          |          |          |          |          |
|         |   |     |           |          |             |          |        | 95         | 0            | 95         | 0           | MIT FUND         |          |          |          |          |          |
|         |   |     |           |          |             |          |        | 7          | 0            | 7          | 0           | TDM/EE           |          |          |          |          |          |
|         |   |     |           |          |             |          |        | 569        | 0            | 569        | 0           | TIF-E            |          |          |          |          |          |

| TIP # | Project Name                                      | TSA | Cncl Dist | Imp Type | Funct Class | Proj Mgr | Proj # | Total Fund | Total County | Total Mitn | Total Other | Total Use        | Total PE | Total RW | Total CE | Total CN | Total CF |
|-------|---|-----|-----------|----------|-------------|----------|--------|------------|--------------|------------|-------------|------------------|----------|----------|----------|----------|----------|
| E.60  | Alderwood Mall Parkway: SR 525 to 168 St SW       | D   | 3         | 04       | 16          | MGF      | 1750   | 50         |              | 50         |             | 50               | 50       |          |          |          |          |
|       |   |     |           |          |             |          |        | 50         | 0            | 50         | 0           | TIF-D            |          |          |          |          |          |
| E.62  | Maple Rd / Butternut Rd Intersection Improvements | D/F | 4         | 04       | 17          | OF       | 1759   | 190        |              | 190        |             | 190              | 190      |          |          |          |          |
|       |   |     |           |          |             |          |        | 57         | 0            | 57         | 0           | INTERLOCAL-TSA D |          |          |          |          |          |
|       |   |     |           |          |             |          |        | 133        | 0            | 133        | 0           | TIF-F            |          |          |          |          |          |
| E.63  | 228 St SE: 35 Ave SE to 39 Ave SE                 | F   | 4,5       | 04       | 16          | DL       | 1757   | 192        |              | 192        |             | 192              | 132      | 60       |          |          |          |
|       |   |     |           |          |             |          |        | 192        | 0            | 192        | 0           | TIF-F            |          |          |          |          |          |

**F. Bridge Replacement and Rehabilitation**

|        |       |   |        |        |       |   |       |       |   |
|--------|-------|---|--------|--------|-------|---|-------|-------|---|
| 12,800 | 1,114 | 0 | 11,686 | 12,800 | 2,068 | 0 | 1,327 | 9,405 | 0 |
|--------|-------|---|--------|--------|-------|---|-------|-------|---|

|         |   |     |     |    |     |     |      |       |    |   |       |        |    |  |     |       |  |
|---------|---|-----|-----|----|-----|-----|------|-------|----|---|-------|--------|----|--|-----|-------|--|
| F.01    | Miscellaneous Bridge Projects                           | N/A | All | 11 | All | TJT | XF01 | 25    | 25 |   |       | 25     | 25 |  |     |       |  |
|         |   |     |     |    |     |     |      | 25    | 25 | 0 | 0     | County |    |  |     |       |  |
| F.01.04 | Bridge Load Rating                                      | N/A | All | 14 | All | TJT | 1302 | 25    | 25 |   |       | 25     | 25 |  |     |       |  |
|         |   |     |     |    |     |     |      | 25    | 25 | 0 | 0     | County |    |  |     |       |  |
| F.01.18 | Jordan Creek Bridge #214 Replacement                    | N/A | 1   | 14 | 07  | TJT | 1369 | 4,375 |    |   | 4,375 | 4,375  | 10 |  | 482 | 3,883 |  |
|         |   |     |     |    |     |     |      | 4,375 | 0  | 0 | 4,375 | BROS   |    |  |     |       |  |
| F.01.20 | Schweitzer Creek Bridge #576 Rehabilitation             | N/A | 1   | 11 | 07  | TBA | 1786 | 20    | 3  |   | 17    | 20     | 20 |  |     |       |  |
|         |   |     |     |    |     |     |      | 3     | 3  | 0 | 0     | County |    |  |     |       |  |
|         |   |     |     |    |     |     |      | 17    | 0  | 0 | 17    | FLAP   |    |  |     |       |  |
| F.01.21 | Wisconsin Creek Bridge #620 Rehabilitation              | N/A | 1   | 11 | 07  | TBA | 1787 | 20    | 3  |   | 17    | 20     | 20 |  |     |       |  |
|         |   |     |     |    |     |     |      | 3     | 3  | 0 | 0     | County |    |  |     |       |  |
|         |   |     |     |    |     |     |      | 17    | 0  | 0 | 17    | FLAP   |    |  |     |       |  |
| F.38    | Richardson Creek Bridge #300 (Woods Crk Rd) Replacement | N/A | 5   | 09 | 07  | NWA | 1419 | 5     | 5  |   |       | 5      | 5  |  |     |       |  |
|         |   |     |     |    |     |     |      | 5     | 5  | 0 | 0     | County |    |  |     |       |  |

| TIP # | Project Name  | TSA | Cncl Dist | Imp Type | Funct Class | Proj Mgr | Proj # | Total Fund | Total County | Total Mitn | Total Other | Total Use | Total PE | Total RW | Total CE | Total CN | Total CF |
|-------|---|-----|-----------|----------|-------------|----------|--------|------------|--------------|------------|-------------|-----------|----------|----------|----------|----------|----------|
| F.39  | Granite Falls Bridge #102 (Mtn Loop Hwy) Replacement    | N/A | 1         | 09       | 07          | LB       | 1622   | 600        | 600          |            |             | 600       | 600      |          |          |          |          |
|       |   |     |           |          |             |          |        | 600        | 600          | 0          | 0           | County    |          |          |          |          |          |
| F.51  | Red Bridge #537 (Mtn Loop Hwy) Preventative Maintenance | N/A | 1         | 11       | 07          | MSR      | 1782   | 2,870      |              |            | 2,870       | 2,870     |          |          | 370      | 2,500    |          |
|       |   |     |           |          |             |          |        | 2,870      | 0            | 0          | 2,870       | BROS      |          |          |          |          |          |
| F.54  | Swamp Creek Bridge #503 Replacement                     | N/A | 4         | 09       | 17          | NWA      | 1420   | 3,497      | 315          |            | 3,182       | 3,497     |          |          | 475      | 3,022    |          |
|       |   |     |           |          |             |          |        | 3,182      | 0            | 0          | 3,182       | BROS      |          |          |          |          |          |
|       |   |     |           |          |             |          |        | 315        | 315          | 0          | 0           | County    |          |          |          |          |          |
| F.57  | Pilchuck Creek Bridge #626 Replacement                  | N/A | 1         | 10       | 09          | MSR      | 1800   | 375        |              |            | 375         | 375       | 375      |          |          |          |          |
|       |   |     |           |          |             |          |        | 375        | 0            | 0          | 375         | BROS      |          |          |          |          |          |
| F.59  | Snohomish River Bridge #1 Scour Mitigation              | N/A | 5         | 10       | 16          | NWA      | 1781   | 600        |              |            | 600         | 600       | 600      |          |          |          |          |
|       |   |     |           |          |             |          |        | 600        | 0            | 0          | 600         | BROS      |          |          |          |          |          |
| F.60  | Larson Road Bridge #101 - Preventative Maint/ Retrofit  | N/A | 1         | 11       | 08          | MSR      | 1805   | 250        |              |            | 250         | 250       | 250      |          |          |          |          |
|       |   |     |           |          |             |          |        | 250        | 0            | 0          | 250         | BROS      |          |          |          |          |          |
| F.61  | Sultan Bridge #94 - Preventive Maint/Painting           | N/A | 5         | 11       | 14          | TBA      | XF61   | 50         | 50           |            |             | 50        | 50       |          |          |          |          |
|       |   |     |           |          |             |          |        | 50         | 50           | 0          | 0           | County    |          |          |          |          |          |
| F.62  | Lowell-Larimer (Cattle Pass) Bridge 183                 | N/A | 5         | 09       | 16          | TBA      | XF62   | 38         | 38           |            |             | 38        | 38       |          |          |          |          |
|       |   |     |           |          |             |          |        | 38         | 38           | 0          | 0           | County    |          |          |          |          |          |
| F.63  | Gregory Rd Bridge 272                                   | N/A | 1,5       | 09       | 09          | TBA      | XF63   | 50         | 50           |            |             | 50        | 50       |          |          |          |          |
|       |   |     |           |          |             |          |        | 50         | 50           | 0          | 0           | County    |          |          |          |          |          |

| TIP #              | Project Name   | TSA | Cncl Dist | Imp Type | Funct Class | Proj Mgr | Proj # | Total Fund | Total County | Total Mitn | Total Other | Total Use | Total PE | Total RW | Total CE | Total CN | Total CF |
|--------------------|--|-----|-----------|----------|-------------|----------|--------|------------|--------------|------------|-------------|-----------|----------|----------|----------|----------|----------|
| <b>G. Drainage</b> |  |     |           |          |             |          |        | 2,035      | 2,035        | 0          | 0           | 2,035     | 5        | 0        | 0        | 1,130    | 900      |
| G.01               | Misc Road Drainage Improvements                      | N/A | All       | 03       | All         | TBA      | XG01   | 900        | 900          |            |             | 900       |          |          |          |          | 900      |
|                    |  |     |           |          |             |          |        | 900        | 900          | 0          | 0           | SWM       |          |          |          |          |          |
| G.02.20            | Elliott Rd Flood Reduction at Anderson Creek MP 0.48 | N/A | 5         | 06       | 07          | DAS      | XG0220 | 1,030      | 1,030        |            |             | 1,030     |          |          |          | 1,030    |          |
|                    |  |     |           |          |             |          |        | 1,030      | 1,030        | 0          | 0           | BONDS     |          |          |          |          |          |
| G.02.21            | N Cedarvale Loop Rd Culvert Replacement near 9225    | N/A | 1         | 06       | 09          | TG       | XG0221 | 100        | 100          |            |             | 100       |          |          |          | 100      |          |
|                    |  |     |           |          |             |          |        | 100        | 100          | 0          | 0           | County    |          |          |          |          |          |
| G.10.01            | 111 St SE Culvert Replacement at MP 0.35             | N/A | 5         | 03       | 09          | MSR      | 1788   | 5          | 5            |            |             | 5         | 5        |          |          |          |          |
|                    |  |     |           |          |             |          |        | 5          | 5            | 0          | 0           | County    |          |          |          |          |          |

# Exhibit B

## Snohomish County Road Maintenance - 2025 Resource Allocation Plan

| Activity                              | Task Count | Labor Hours | Labor Cost | Equipment Cost | Material Cost | Other Cost | Total Cost  | Pavement Production (mi) | Sweeping Production (mi) | Mowing Production (mi) | Markings Production (ft) |
|---------------------------------------|------------|-------------|------------|----------------|---------------|------------|-------------|--------------------------|--------------------------|------------------------|--------------------------|
| <b>RM100-1:ROADWAY/ROADSIDE</b>       |            |             |            |                |               |            |             |                          |                          |                        |                          |
| Aerial Saw - Non-Asset                | 4          | 89          | \$5,364    | \$1,768        | \$0           |            | \$7,132     | -                        | -                        | -                      | -                        |
| Aerial Saw - Road                     | 52         | 1,400       | \$84,423   | \$26,750       | \$0           |            | \$111,173   | -                        | -                        | -                      | -                        |
| Brushcutting - Road                   | 39         | 972         | \$58,611   | \$34,051       | \$0           |            | \$92,663    | -                        | -                        | -                      | -                        |
| Chip Seal - Pavement                  | 97         | 7,758       | \$467,953  | \$307,112      | \$1,134,150   |            | \$1,909,215 | 68                       | -                        | -                      | -                        |
| Clean - Deceiver Device               | 1          | 3           | \$177      | \$57           | \$0           |            | \$233       | -                        | -                        | -                      | -                        |
| Clean - Non-Asset                     | 13         | 905         | \$54,597   | \$20,611       | \$0           |            | \$75,208    | -                        | -                        | -                      | -                        |
| Clean - Pipe                          | 1          | 2           | \$135      | \$93           | \$0           |            | \$228       | -                        | -                        | -                      | -                        |
| Clean - Walkway                       | 7          | 118         | \$7,139    | \$4,189        | \$0           |            | \$11,327    | -                        | -                        | -                      | -                        |
| Crack Seal - Pavement                 | 19         | 522         | \$31,500   | \$2,611        | \$2,998       |            | \$37,109    | 4                        | -                        | -                      | -                        |
| Debris Removal - Non-Asset            | 32         | 434         | \$26,184   | \$10,518       | \$346         |            | \$37,047    | -                        | -                        | -                      | -                        |
| Debris Removal - Road                 | 17         | 520         | \$31,343   | \$9,927        | \$406         |            | \$41,676    | 0                        | -                        | -                      | -                        |
| Ditching - Road                       | 4          | 418         | \$25,241   | \$10,633       | \$1,253       |            | \$37,127    | -                        | -                        | -                      | -                        |
| Fog Seal - Pavement                   | 49         | 245         | \$14,793   | \$6,221        | \$31,669      |            | \$52,683    | 44                       | -                        | -                      | -                        |
| Grading - Road                        | 8          | 133         | \$8,025    | \$10,752       | \$1,982       |            | \$20,759    | -                        | -                        | -                      | -                        |
| Grinding - Walkway                    | 3          | 30          | \$1,813    | \$581          | \$0           |            | \$2,394     | -                        | -                        | -                      | -                        |
| Install - Pavement                    | 3          | 67          | \$4,053    | \$2,426        | \$285         |            | \$6,764     | 1                        | -                        | -                      | -                        |
| Install - Road                        | 1          | 25          | \$1,509    | \$1,290        | \$390         |            | \$3,189     | -                        | -                        | -                      | -                        |
| Install - Sign                        | 1          | 7           | \$439      | \$71           | \$46          |            | \$556       | -                        | -                        | -                      | -                        |
| Install - Walkway                     | 1          | 109         | \$6,593    | \$1,359        | \$3,828       |            | \$11,780    | -                        | -                        | -                      | -                        |
| Investigate - Catch Basin             | 1          | 2           | \$141      | \$28           | \$0           |            | \$169       | -                        | -                        | -                      | -                        |
| Investigate - Culvert                 | 1          | 5           | \$324      | \$4            | \$0           |            | \$328       | -                        | -                        | -                      | -                        |
| Investigate - Drainage Facility       | 1          | 6           | \$350      | \$19           | \$0           |            | \$369       | -                        | -                        | -                      | -                        |
| Investigate - Guardrail               | 1          | 7           | \$417      | \$57           | \$0           |            | \$474       | -                        | -                        | -                      | -                        |
| Investigate - Non-Asset               | 415        | 1,104       | \$66,601   | \$10,840       | \$509         |            | \$77,950    | -                        | -                        | -                      | -                        |
| Investigate - Pavement                | 20         | 43          | \$2,586    | \$523          | \$0           |            | \$3,109     | 8                        | -                        | -                      | -                        |
| Investigate - Planter Strip           | 1          | 5           | \$316      | \$47           | \$0           |            | \$363       | -                        | -                        | -                      | -                        |
| Investigate - Road                    | 21         | 67          | \$4,063    | \$619          | \$56          |            | \$4,737     | -                        | -                        | -                      | -                        |
| Investigate - Walkway                 | 4          | 8           | \$512      | \$40           | \$0           |            | \$552       | -                        | -                        | -                      | -                        |
| Litter Crew Cleanup - Non-Asset       | 4          | 6           | \$362      | \$27           | \$0           |            | \$389       | -                        | -                        | -                      | -                        |
| Litter Crew Cleanup - Road            | 1          | 4           | \$245      | \$38           | \$0           |            | \$283       | -                        | -                        | -                      | -                        |
| Litter Pickup - Non-Asset             | 16         | 199         | \$11,974   | \$5,944        | \$516         |            | \$18,434    | -                        | -                        | -                      | -                        |
| Litter Pickup - Road                  | 20         | 91          | \$5,493    | \$935          | \$0           |            | \$6,428     | -                        | -                        | -                      | -                        |
| Locate Request - Non-Asset            | 1          | 16          | \$968      | \$23           | \$58          |            | \$1,048     | -                        | -                        | -                      | -                        |
| Maintenance Pave - Pavement           | 11         | 3,225       | \$194,551  | \$126,145      | \$334,066     |            | \$654,761   | 12                       | -                        | -                      | -                        |
| Manual Vegetation Control - Non-Asset | 5          | 52          | \$3,157    | \$764          | \$0           |            | \$3,920     | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Road      | 11         | 98          | \$5,901    | \$1,519        | \$0           |            | \$7,420     | -                        | -                        | -                      | -                        |
| Monument Repair - Non-Asset           | 40         | 35          | \$2,114    | \$183          | \$0           |            | \$2,297     | -                        | -                        | -                      | -                        |
| Mowing - Road                         | 3          | 2           | \$131      | \$102          | \$0           |            | \$233       | -                        | -                        | 3                      | -                        |
| Patching - Pavement                   | 189        | 10,512      | \$634,099  | \$425,908      | \$289,072     |            | \$1,349,079 | 139                      | -                        | -                      | -                        |
| Patching - Walkway                    | 7          | 31          | \$1,852    | \$604          | \$82          |            | \$2,538     | -                        | -                        | -                      | -                        |
| Pothole Repair - Pavement             | 697        | 5,060       | \$305,224  | \$88,249       | \$20,089      |            | \$413,562   | 496                      | -                        | -                      | -                        |
| Prelevel - Pavement                   | 72         | 15,681      | \$945,902  | \$682,201      | \$2,195,709   |            | \$3,823,811 | 66                       | -                        | -                      | -                        |
| Repair - Catch Basin                  | 1          | 2           | \$150      | \$19           | \$0           |            | \$169       | -                        | -                        | -                      | -                        |
| Repair - Non-Asset                    | 3          | 19          | \$1,139    | \$683          | \$0           |            | \$1,823     | -                        | -                        | -                      | -                        |

| Activity                              | Task Count   | Labor Hours   | Labor Cost         | Equipment Cost     | Material Cost      | Other Cost | Total Cost          | Pavement Production (mi) | Sweeping Production (mi) | Mowing Production (mi) | Markings Production (ft) |
|---------------------------------------|--------------|---------------|--------------------|--------------------|--------------------|------------|---------------------|--------------------------|--------------------------|------------------------|--------------------------|
| Repair - Walkway                      | 16           | 1,721         | \$103,833          | \$43,568           | \$5,191            |            | \$152,592           | -                        | -                        | -                      | -                        |
| Replace - Catch Basin                 | 1            | 1             | \$75               | \$9                | \$0                |            | \$84                | -                        | -                        | -                      | -                        |
| Replace - Curb                        | 13           | 2,130         | \$128,465          | \$54,489           | \$4,023            |            | \$186,977           | -                        | -                        | -                      | -                        |
| Replace - Pavement                    | 1            | 3             | \$162              | \$19               | \$0                |            | \$181               | 0                        | -                        | -                      | -                        |
| Replace - Road                        | 1            | 4             | \$228              | \$24               | \$0                |            | \$252               | -                        | -                        | -                      | -                        |
| Replace - Walkway                     | 21           | 2,388         | \$144,024          | \$66,212           | \$11,961           |            | \$222,198           | -                        | -                        | -                      | -                        |
| ROW Research - Non-Asset              | 1            | 3             | \$170              | \$28               | \$0                |            | \$198               | -                        | -                        | -                      | -                        |
| Shoulder Maintenance - Road           | 179          | 10,949        | \$660,435          | \$438,095          | \$182,710          |            | \$1,281,240         | -                        | -                        | -                      | -                        |
| Snow and Ice - Non-Asset              | 47           | 1,655         | \$99,829           | \$79,750           | \$52,098           |            | \$231,677           | -                        | -                        | -                      | -                        |
| Spill Response - Non-Asset            | 7            | 68            | \$4,090            | \$1,824            | \$254              |            | \$6,167             | -                        | -                        | -                      | -                        |
| Subgrade Repair - Road                | 88           | 15,144        | \$913,490          | \$518,752          | \$217,849          |            | \$1,650,091         | -                        | -                        | -                      | -                        |
| Sweeping - Non-Asset                  | 13           | 150           | \$9,061            | \$8,436            | \$0                |            | \$17,497            | -                        | -                        | -                      | -                        |
| Sweeping - Road                       | 625          | 885           | \$53,405           | \$70,858           | \$0                |            | \$124,263           | -                        | 396                      | -                      | -                        |
| Temporary Signage - Non-Asset         | 1            | 6             | \$358              | \$61               | \$0                |            | \$419               | -                        | -                        | -                      | -                        |
| Thin Lift Overlay - Pavement          | 1            | 44            | \$2,681            | \$1,824            | \$5,957            |            | \$10,462            | 1                        | -                        | -                      | -                        |
| Training - Non-Asset                  | 24           | 753           | \$45,427           | \$27,448           | \$0                |            | \$72,874            | -                        | -                        | -                      | -                        |
| Transport - Non-Asset                 | 211          | 2,834         | \$170,965          | \$155,853          | \$24,495           |            | \$351,313           | -                        | -                        | -                      | -                        |
| Utility Potholing - Non-Asset         | 4            | 21            | \$1,276            | \$1,143            | \$0                |            | \$2,419             | -                        | -                        | -                      | -                        |
| Washout/Slide Repair - Road           | 4            | 359           | \$21,657           | \$8,539            | \$2,539            |            | \$32,736            | -                        | -                        | -                      | -                        |
| Yard Cleanup - Non-Asset              | 1            | 15            | \$884              | \$9                | \$0                |            | \$893               | -                        | -                        | -                      | -                        |
| <b>RM100-1 TOTALS</b>                 | <b>3,163</b> | <b>89,174</b> | <b>\$5,378,977</b> | <b>\$3,273,479</b> | <b>\$4,524,589</b> |            | <b>\$13,177,046</b> | <b>840</b>               | <b>396</b>               | <b>3</b>               | <b>-</b>                 |
| <b>RM100-2:NPDES</b>                  |              |               |                    |                    |                    |            |                     |                          |                          |                        |                          |
| Aerial Saw - Non-Asset                | 29           | 290           | \$17,480           | \$5,838            | \$0                |            | \$23,318            | -                        | -                        | -                      | -                        |
| Aerial Saw - Road                     | 413          | 19,556        | \$1,179,620        | \$369,248          | \$0                |            | \$1,548,868         | -                        | -                        | -                      | -                        |
| Brushcutting - Road                   | 588          | 14,724        | \$888,127          | \$551,513          | \$1,920            |            | \$1,441,560         | -                        | -                        | -                      | -                        |
| Clean - Catch Basin                   | 7            | 17            | \$1,052            | \$720              | \$0                |            | \$1,772             | -                        | -                        | -                      | -                        |
| Clean - Pipe                          | 1            | 5             | \$280              | \$234              | \$0                |            | \$513               | -                        | -                        | -                      | -                        |
| Clean - Walkway                       | 5            | 43            | \$2,617            | \$1,351            | \$0                |            | \$3,968             | -                        | -                        | -                      | -                        |
| Debris Removal - Non-Asset            | 56           | 354           | \$21,329           | \$6,111            | \$0                |            | \$27,439            | -                        | -                        | -                      | -                        |
| Debris Removal - Road                 | 99           | 1,334         | \$80,465           | \$27,194           | \$861              |            | \$108,520           | -                        | -                        | -                      | -                        |
| HE Sweeping - Road                    | 29           | 25            | \$1,526            | \$2,315            | \$0                |            | \$3,841             | -                        | 22                       | -                      | -                        |
| Inspect - Catch Basin                 | 21,607       | 13            | \$769              | \$184              | \$0                |            | \$952               | -                        | -                        | -                      | -                        |
| Investigate - Fence                   | 1            | 8             | \$453              | \$57               | \$0                |            | \$510               | -                        | -                        | -                      | -                        |
| Investigate - Non-Asset               | 327          | 829           | \$49,983           | \$6,078            | \$0                |            | \$56,061            | -                        | -                        | -                      | -                        |
| Investigate - Planter Strip           | 1            | 6             | \$343              | \$85               | \$0                |            | \$428               | -                        | -                        | -                      | -                        |
| Investigate - Road                    | 167          | 341           | \$20,547           | \$2,512            | \$0                |            | \$23,059            | -                        | -                        | -                      | -                        |
| Investigate - Walkway                 | 1            | 30            | \$1,794            | \$873              | \$0                |            | \$2,667             | -                        | -                        | -                      | -                        |
| Litter Crew Cleanup - Non-Asset       | 3            | 8             | \$473              | \$21               | \$0                |            | \$494               | -                        | -                        | -                      | -                        |
| Litter Crew Cleanup - Road            | 25           | 278           | \$16,798           | \$2,318            | \$0                |            | \$19,115            | -                        | -                        | -                      | -                        |
| Litter Pickup - Non-Asset             | 44           | 203           | \$12,268           | \$3,172            | \$0                |            | \$15,439            | -                        | -                        | -                      | -                        |
| Litter Pickup - Road                  | 720          | 2,213         | \$133,489          | \$22,031           | \$0                |            | \$155,519           | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Non-Asset | 9            | 57            | \$3,432            | \$1,032            | \$0                |            | \$4,464             | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Pipe      | 1            | 9             | \$538              | \$98               | \$0                |            | \$635               | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Road      | 291          | 3,481         | \$209,982          | \$36,265           | \$0                |            | \$246,247           | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Walkway   | 1            | 7             | \$422              | \$42               | \$0                |            | \$464               | -                        | -                        | -                      | -                        |
| Mowing - Road                         | 9,768        | 10,474        | \$631,813          | \$526,725          | \$0                |            | \$1,158,538         | -                        | -                        | 6,584                  | -                        |

| Activity                                     | Task Count    | Labor Hours   | Labor Cost         | Equipment Cost     | Material Cost    | Other Cost | Total Cost         | Pavement Production (mi) | Sweeping Production (mi) | Mowing Production (mi) | Markings Production (ft) |
|--|---------------|---------------|--------------------|--------------------|------------------|------------|--------------------|--------------------------|--------------------------|------------------------|--------------------------|
| Patching - Pavement                          | 3             | 12            | \$732              | \$287              | \$128            |            | \$1,146            | 2                        | -                        | -                      | -                        |
| Pothole Repair - Pavement                    | 16            | 103           | \$6,239            | \$1,627            | \$134            |            | \$8,001            | 10                       | -                        | -                      | -                        |
| Repair - Catch Basin                         | 1             | 25            | \$1,483            | \$724              | \$13             |            | \$2,220            | -                        | -                        | -                      | -                        |
| Repair - Non-Asset                           | 3             | 35            | \$2,100            | \$288              | \$0              |            | \$2,388            | -                        | -                        | -                      | -                        |
| Repair - Walkway                             | 5             | 376           | \$22,707           | \$8,745            | \$288            |            | \$31,740           | -                        | -                        | -                      | -                        |
| Replace - Sign                               | 1             | 1             | \$56               | \$11               | \$99             |            | \$166              | -                        | -                        | -                      | -                        |
| Shoulder Maintenance - Road                  | 49            | 1,995         | \$120,318          | \$92,801           | \$32,843         |            | \$245,962          | -                        | -                        | -                      | -                        |
| Spill Response - Non-Asset                   | 23            | 433           | \$26,138           | \$17,659           | \$909            |            | \$44,705           | -                        | -                        | -                      | -                        |
| Sweeping - Bridge Structure                  | 4             | 12            | \$744              | \$815              | \$0              |            | \$1,560            | -                        | -                        | -                      | -                        |
| Sweeping - Non-Asset                         | 32            | 6,929         | \$417,971          | \$645,192          | \$0              |            | \$1,063,163        | -                        | -                        | -                      | -                        |
| Sweeping - Road                              | 3,505         | 4,709         | \$284,023          | \$363,047          | \$0              |            | \$647,070          | -                        | 1,648                    | -                      | -                        |
| Transport - Non-Asset                        | 401           | 6,038         | \$364,197          | \$278,671          | \$80,546         |            | \$723,414          | -                        | -                        | -                      | -                        |
| Washout/Slide Repair - Road                  | 1             | 1,446         | \$87,253           | \$53,507           | \$33,101         |            | \$173,861          | -                        | -                        | -                      | -                        |
| <b>RM100-2 NPDES TOTALS</b>                  | <b>38,240</b> | <b>76,418</b> | <b>\$4,609,560</b> | <b>\$3,029,389</b> | <b>\$150,841</b> |            | <b>\$7,789,790</b> | <b>12</b>                | <b>1,670</b>             | <b>6,584</b>           | <b>-</b>                 |
| <b>RM200-1:DRAINAGE</b>                      |               |               |                    |                    |                  |            |                    |                          |                          |                        |                          |
| Clean - Catch Basin                          | 9,428         | 10,701        | \$645,473          | \$454,153          | \$1,132          |            | \$1,100,758        | -                        | -                        | -                      | -                        |
| Clean - Closed Detention                     | 9             | 180           | \$10,852           | \$6,833            | \$0              |            | \$17,685           | -                        | -                        | -                      | -                        |
| Clean - Culvert                              | 2,204         | 4,227         | \$254,966          | \$163,502          | \$0              |            | \$418,468          | -                        | -                        | -                      | -                        |
| Clean - Deceiver Device                      | 5             | 43            | \$2,608            | \$796              | \$0              |            | \$3,404            | -                        | -                        | -                      | -                        |
| Clean - Drainage Facility                    | 16            | 1,580         | \$95,331           | \$46,424           | \$0              |            | \$141,755          | -                        | -                        | -                      | -                        |
| Clean - Media Filter Structure               | 36            | 153           | \$9,258            | \$6,270            | \$705            |            | \$16,233           | -                        | -                        | -                      | -                        |
| Clean - Non-Asset                            | 5             | 102           | \$6,127            | \$2,740            | \$0              |            | \$8,867            | -                        | -                        | -                      | -                        |
| Clean - Open Channel                         | 1             | 14            | \$840              | \$584              | \$0              |            | \$1,424            | -                        | -                        | -                      | -                        |
| Clean - Permeable Pavement                   | 141           | 895           | \$53,967           | \$27,711           | \$0              |            | \$81,678           | -                        | -                        | -                      | -                        |
| Clean - Pipe                                 | 137           | 603           | \$36,357           | \$23,365           | \$0              |            | \$59,722           | -                        | -                        | -                      | -                        |
| Clean - Water Quality Feature                | 24            | 97            | \$5,869            | \$2,572            | \$0              |            | \$8,441            | -                        | -                        | -                      | -                        |
| Debris Removal - Non-Asset                   | 11            | 69            | \$4,132            | \$512              | \$0              |            | \$4,644            | -                        | -                        | -                      | -                        |
| Debris Removal - Road                        | 3             | 128           | \$7,716            | \$4,275            | \$1,130          |            | \$13,121           | -                        | -                        | -                      | -                        |
| Ditching - Road                              | 123           | 8,917         | \$537,884          | \$245,037          | \$57,296         |            | \$840,217          | -                        | -                        | -                      | -                        |
| Excavate - Open Channel                      | 3             | 57            | \$3,460            | \$2,800            | \$0              |            | \$6,260            | -                        | -                        | -                      | -                        |
| Filter Replacement - Media Filter Structure  | 25            | 336           | \$20,283           | \$10,865           | \$8,615          |            | \$39,762           | -                        | -                        | -                      | -                        |
| Hydroseeding - Road                          | 5             | 101           | \$6,108            | \$4,503            | \$1,685          |            | \$12,296           | -                        | -                        | -                      | -                        |
| Inspect - Catch Basin                        | 3             | -             | \$0                | \$0                | \$0              |            | \$0                | -                        | -                        | -                      | -                        |
| Install - Culvert                            | 1             | 35            | \$2,087            | \$1,117            | \$424            |            | \$3,629            | -                        | -                        | -                      | -                        |
| Install - Deceiver Device                    | 3             | 188           | \$11,336           | \$3,267            | \$0              |            | \$14,603           | -                        | -                        | -                      | -                        |
| Investigate - Catch Basin                    | 9             | 51            | \$3,097            | \$353              | \$0              |            | \$3,451            | -                        | -                        | -                      | -                        |
| Investigate - Closed Detention               | 1             | 11            | \$672              | \$488              | \$0              |            | \$1,160            | -                        | -                        | -                      | -                        |
| Investigate - Culvert                        | 71            | 167           | \$10,081           | \$1,567            | \$0              |            | \$11,648           | -                        | -                        | -                      | -                        |
| Investigate - Non-Asset                      | 259           | 736           | \$44,422           | \$8,010            | \$28             |            | \$52,461           | -                        | -                        | -                      | -                        |
| Investigate - Open Channel                   | 1             | 1             | \$81               | \$9                | \$0              |            | \$91               | -                        | -                        | -                      | -                        |
| Investigate - Permeable Pavement             | 4             | 18            | \$1,056            | \$701              | \$0              |            | \$1,757            | -                        | -                        | -                      | -                        |
| Investigate - Pipe                           | 3             | 8             | \$512              | \$57               | \$0              |            | \$569              | -                        | -                        | -                      | -                        |
| Investigate - Road                           | 4             | 264           | \$15,935           | \$6,385            | \$2,785          |            | \$25,104           | -                        | -                        | -                      | -                        |
| Litter Pickup - Road                         | 1             | 58            | \$3,483            | \$1,032            | \$0              |            | \$4,515            | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Catch Basin      | 19            | 58            | \$3,481            | \$666              | \$0              |            | \$4,147            | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Closed Detention | 1             | 6             | \$360              | \$39               | \$0              |            | \$399              | -                        | -                        | -                      | -                        |

| Activity   | Task Count    | Labor Hours   | Labor Cost         | Equipment Cost     | Material Cost    | Other Cost | Total Cost         | Pavement Production (mi) | Sweeping Production (mi) | Mowing Production (mi) | Markings Production (ft) |
|--|---------------|---------------|--------------------|--------------------|------------------|------------|--------------------|--------------------------|--------------------------|------------------------|--------------------------|
| Manual Vegetation Control - Culvert                | 4             | 15            | \$925              | \$277              | \$0              |            | \$1,202            | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Drainage Facility      | 40            | 618           | \$37,305           | \$8,065            | \$0              |            | \$45,369           | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Energy Dissipator      | 19            | 38            | \$2,282            | \$374              | \$0              |            | \$2,656            | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Facility Access        | 25            | 184           | \$11,091           | \$2,437            | \$0              |            | \$13,528           | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Fence                  | 31            | 321           | \$19,355           | \$2,465            | \$0              |            | \$21,820           | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Media Filter Structure | 9             | 45            | \$2,707            | \$1,721            | \$108            |            | \$4,536            | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Open Channel           | 27            | 247           | \$14,924           | \$4,007            | \$0              |            | \$18,931           | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Overflow Control       | 15            | 47            | \$2,835            | \$601              | \$0              |            | \$3,436            | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Permeable Pavement     | 41            | 156           | \$9,432            | \$2,359            | \$0              |            | \$11,791           | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Pipe                   | 21            | 193           | \$11,650           | \$2,249            | \$0              |            | \$13,899           | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Pond                   | 28            | 527           | \$31,813           | \$8,363            | \$0              |            | \$40,176           | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Water Quality Feature  | 68            | 585           | \$35,312           | \$5,118            | \$0              |            | \$40,430           | -                        | -                        | -                      | -                        |
| Patching - Pavement                                | 4             | 130           | \$7,834            | \$2,645            | \$855            |            | \$11,334           | 3                        | -                        | -                      | -                        |
| Planting - Non-Asset                               | 1             | -             | \$0                | \$0                | \$0              |            | \$0                | -                        | -                        | -                      | -                        |
| Repair - Catch Basin                               | 260           | 2,320         | \$139,916          | \$68,246           | \$12,377         |            | \$220,539          | -                        | -                        | -                      | -                        |
| Repair - Culvert                                   | 17            | 571           | \$34,470           | \$16,002           | \$1,460          |            | \$51,932           | -                        | -                        | -                      | -                        |
| Repair - Drainage Facility                         | 5             | 213           | \$12,845           | \$6,745            | \$0              |            | \$19,590           | -                        | -                        | -                      | -                        |
| Repair - Fence                                     | 8             | 196           | \$11,820           | \$1,346            | \$0              |            | \$13,166           | -                        | -                        | -                      | -                        |
| Repair - Media Filter Structure                    | 1             | 7             | \$432              | \$252              | \$0              |            | \$684              | -                        | -                        | -                      | -                        |
| Repair - Non-Asset                                 | 4             | 23            | \$1,380            | \$471              | \$0              |            | \$1,851            | -                        | -                        | -                      | -                        |
| Repair - Pipe                                      | 5             | 53            | \$3,180            | \$1,045            | \$0              |            | \$4,225            | -                        | -                        | -                      | -                        |
| Replace - Catch Basin                              | 17            | 28            | \$1,700            | \$561              | \$0              |            | \$2,261            | -                        | -                        | -                      | -                        |
| Replace - Culvert                                  | 44            | 3,950         | \$238,250          | \$104,908          | \$33,802         |            | \$376,960          | -                        | -                        | -                      | -                        |
| Replace - Pipe                                     | 7             | 2,408         | \$145,255          | \$81,793           | \$22,319         |            | \$249,367          | -                        | -                        | -                      | -                        |
| Retire - Culvert                                   | 1             | 1             | \$53               | \$5                | \$0              |            | \$58               | -                        | -                        | -                      | -                        |
| Retire - Deceiver Device                           | 3             | 44            | \$2,673            | \$1,134            | \$0              |            | \$3,807            | -                        | -                        | -                      | -                        |
| Shoulder Maintenance - Road                        | 1             | 45            | \$2,729            | \$904              | \$170            |            | \$3,803            | -                        | -                        | -                      | -                        |
| Spill Response - Non-Asset                         | 3             | 50            | \$3,004            | \$1,690            | \$14             |            | \$4,708            | -                        | -                        | -                      | -                        |
| Subgrade Repair - Road                             | 4             | 5             | \$324              | \$38               | \$0              |            | \$362              | -                        | -                        | -                      | -                        |
| Sweeping - Bridge Structure                        | 1             | 4             | \$248              | \$376              | \$0              |            | \$625              | -                        | -                        | -                      | -                        |
| Sweeping - Non-Asset                               | 1             | 656           | \$39,576           | \$63,435           | \$0              |            | \$103,011          | -                        | -                        | -                      | -                        |
| Sweeping - Road                                    | 1             | 7             | \$418              | \$753              | \$0              |            | \$1,171            | -                        | 2                        | -                      | -                        |
| Training - Non-Asset                               | 4             | 129           | \$7,800            | \$5,331            | \$0              |            | \$13,132           | -                        | -                        | -                      | -                        |
| Transport - Non-Asset                              | 45            | 1,429         | \$86,197           | \$59,556           | \$34,733         |            | \$180,486          | -                        | -                        | -                      | -                        |
| Utility Potholing - Non-Asset                      | 13            | 115           | \$6,955            | \$4,781            | \$0              |            | \$11,735           | -                        | -                        | -                      | -                        |
| Washout/Slide Repair - Road                        | 4             | 117           | \$7,032            | \$2,974            | \$745            |            | \$10,750           | -                        | -                        | -                      | -                        |
| Yard Cleanup - Non-Asset                           | 3             | 256           | \$15,471           | \$8,345            | \$638            |            | \$24,454           | -                        | -                        | -                      | -                        |
| <b>RM200-1 DRAINAGE TOTALS</b>                     | <b>13,345</b> | <b>45,541</b> | <b>\$2,747,028</b> | <b>\$1,498,002</b> | <b>\$181,021</b> |            | <b>\$4,426,051</b> | <b>3</b>                 | <b>2</b>                 | <b>-</b>               | <b>-</b>                 |
| <b>RM300-1:STRUCTURES</b>                          |               |               |                    |                    |                  |            |                    |                          |                          |                        |                          |
| Brushcutting - Guardrail                           | 1             | 8             | \$466              | \$0                | \$0              |            | \$466              | -                        | -                        | -                      | -                        |
| Clean - Barrier                                    | 7             | 229           | \$13,809           | \$8,789            | \$0              |            | \$22,598           | -                        | -                        | -                      | -                        |
| Clean - Bridge Structure                           | 49            | 1,200         | \$72,397           | \$74,537           | \$0              |            | \$146,934          | -                        | -                        | -                      | -                        |
| Debris Removal - Bridge Structure                  | 4             | 111           | \$6,687            | \$2,484            | \$193            |            | \$9,363            | -                        | -                        | -                      | -                        |
| Debris Removal - Non-Asset                         | 1             | 7             | \$431              | \$58               | \$0              |            | \$489              | -                        | -                        | -                      | -                        |



| Activity                                      | Task Count | Labor Hours   | Labor Cost       | Equipment Cost   | Material Cost    | Other Cost | Total Cost         | Pavement Production (mi) | Sweeping Production (mi) | Mowing Production (mi) | Markings Production (ft) |
|---|------------|---------------|------------------|------------------|------------------|------------|--------------------|--------------------------|--------------------------|------------------------|--------------------------|
| Graffiti Removal - Barrier                    | 16         | 24            | \$1,418          | \$152            | \$0              |            | \$1,570            | -                        | -                        | -                      | -                        |
| Graffiti Removal - Bridge Structure           | 19         | 82            | \$4,960          | \$681            | \$0              |            | \$5,640            | -                        | -                        | -                      | -                        |
| Graffiti Removal - Guardrail                  | 1          | 9             | \$548            | \$61             | \$0              |            | \$609              | -                        | -                        | -                      | -                        |
| Graffiti Removal - Wall                       | 8          | 44            | \$2,644          | \$283            | \$0              |            | \$2,926            | -                        | -                        | -                      | -                        |
| Install - Guardrail                           | 1          | 59            | \$3,541          | \$981            | \$11,665         |            | \$16,187           | -                        | -                        | -                      | -                        |
| Investigate - Bridge Structure                | 3          | 17            | \$1,023          | \$542            | \$0              |            | \$1,565            | -                        | -                        | -                      | -                        |
| Investigate - Wall                            | 1          | 9             | \$525            | \$0              | \$0              |            | \$525              | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Bridge Structure  | 1          | 73            | \$4,406          | \$1,762          | \$0              |            | \$6,168            | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Guardrail         | 377        | 1,404         | \$84,662         | \$13,163         | \$0              |            | \$97,825           | -                        | -                        | -                      | -                        |
| Reflectors - Guardrail                        | 5          | 16            | \$972            | \$266            | \$109            |            | \$1,347            | -                        | -                        | -                      | -                        |
| Remove - Guardrail                            | 3          | 41            | \$2,476          | \$900            | \$0              |            | \$3,377            | -                        | -                        | -                      | -                        |
| Repair - Barrier                              | 4          | 167           | \$10,073         | \$6,138          | \$1,778          |            | \$17,988           | -                        | -                        | -                      | -                        |
| Repair - Bridge Structure                     | 20         | 1,299         | \$78,340         | \$40,635         | \$7,430          |            | \$126,405          | -                        | -                        | -                      | -                        |
| Repair - Guardrail                            | 153        | 3,227         | \$194,658        | \$67,648         | \$181,383        |            | \$443,689          | -                        | -                        | -                      | -                        |
| Repair - Pipe                                 | 1          | 85            | \$5,113          | \$2,794          | \$0              |            | \$7,907            | -                        | -                        | -                      | -                        |
| Replace - Guardrail                           | 13         | 936           | \$56,489         | \$28,211         | \$69,232         |            | \$153,933          | -                        | -                        | -                      | -                        |
| Shoulder Maintenance - Guardrail              | 23         | 424           | \$25,577         | \$10,352         | \$711            |            | \$36,639           | -                        | -                        | -                      | -                        |
| Snow Stakes - Guardrail                       | 11         | 33            | \$1,963          | \$322            | \$0              |            | \$2,285            | -                        | -                        | -                      | -                        |
| Spot Clean - Bridge Structure                 | 28         | 254           | \$15,342         | \$6,476          | \$0              |            | \$21,818           | -                        | -                        | -                      | -                        |
| Sweeping - Bridge Structure                   | 1          | 2             | \$124            | \$136            | \$0              |            | \$260              | -                        | -                        | -                      | -                        |
| Transport - Non-Asset                         | 1          | 351           | \$21,195         | \$11,838         | \$5,686          |            | \$38,719           | -                        | -                        | -                      | -                        |
| Validation - Guardrail                        | 8          | 9             | \$525            | \$57             | \$0              |            | \$582              | -                        | -                        | -                      | -                        |
| <b>RM300-1 STRUCTURES TOTALS</b>              | <b>763</b> | <b>10,119</b> | <b>\$610,367</b> | <b>\$279,263</b> | <b>\$278,186</b> |            | <b>\$1,167,816</b> | -                        | -                        | -                      | -                        |
| <b>RM400-1:TRAFFIC AND PED SERVICES</b>       |            |               |                  |                  |                  |            |                    |                          |                          |                        |                          |
| RM400-1 BST Paving Signage - Non-Asset        | 37         | 709           | \$42,785         | \$8,347          | \$288            |            | \$51,420           | -                        | -                        | -                      | -                        |
| RM400-1 Clean - Catch Basin                   | 9          | 38            | \$2,301          | \$1,707          | \$0              |            | \$4,008            | -                        | -                        | -                      | -                        |
| RM400-1 Clean & Reset - Sign Post             | 1,823      | 927           | \$55,923         | \$11,520         | \$1,015          |            | \$68,457           | -                        | -                        | -                      | -                        |
| RM400-1 Clean & Reset - Spot Post             | 41         | 14            | \$836            | \$170            | \$0              |            | \$1,006            | -                        | -                        | -                      | -                        |
| RM400-1 Clear Asset Area - Sign Post          | 1,015      | 610           | \$36,778         | \$7,270          | \$0              |            | \$44,048           | -                        | -                        | -                      | -                        |
| RM400-1 Emergency Road Closure - Non-Asset    | 88         | 1,024         | \$61,752         | \$14,801         | \$0              |            | \$76,553           | -                        | -                        | -                      | -                        |
| RM400-1 Inspect - Marking                     | 1          | 1             | \$70             | \$11             | \$0              |            | \$81               | -                        | -                        | -                      | -                        |
| RM400-1 Inspect - Marking Point               | 3          | 2             | \$146            | \$23             | \$0              |            | \$169              | -                        | -                        | -                      | -                        |
| RM400-1 Install - Marking                     | 53         | 450           | \$27,172         | \$5,051          | \$18,628         |            | \$50,852           | -                        | -                        | -                      | 7,752                    |
| RM400-1 Install - Marking Point               | 12         | 67            | \$4,050          | \$531            | \$3,168          |            | \$7,749            | -                        | -                        | -                      | -                        |
| RM400-1 Install - Obstruction                 | 1          | 13            | \$783            | \$331            | \$0              |            | \$1,114            | -                        | -                        | -                      | -                        |
| RM400-1 Install - Sign                        | 453        | 272           | \$16,394         | \$3,352          | \$17,490         |            | \$37,236           | -                        | -                        | -                      | -                        |
| RM400-1 Install - Sign Post                   | 9          | 12            | \$726            | \$153            | \$998            |            | \$1,877            | -                        | -                        | -                      | -                        |
| RM400-1 Install - Spot Post                   | 11         | 7             | \$406            | \$85             | \$531            |            | \$1,022            | -                        | -                        | -                      | -                        |
| RM400-1 Investigate - Non-Asset               | 65         | 89            | \$5,391          | \$1,081          | \$785            |            | \$7,257            | -                        | -                        | -                      | -                        |
| RM400-1 Investigate - Sign Post               | 9          | 10            | \$581            | \$122            | \$0              |            | \$703              | -                        | -                        | -                      | -                        |
| RM400-1 Lane Closure - Non-Asset              | 5          | 0             | \$14             | \$2              | \$0              |            | \$16               | -                        | -                        | -                      | -                        |
| RM400-1 Litter Pickup - Non-Asset             | 1          | 12            | \$709            | \$167            | \$0              |            | \$876              | -                        | -                        | -                      | -                        |
| RM400-1 Locate Request - Non-Asset            | 101        | 225           | \$13,571         | \$2,603          | \$67             |            | \$16,241           | -                        | -                        | -                      | -                        |
| RM400-1 Manual Vegetation Control - Non-Asset | 1          | 7             | \$418            | \$85             | \$0              |            | \$503              | -                        | -                        | -                      | -                        |
| RM400-1 Paint LEMO - Non-Asset                | 203        | 7,099         | \$428,196        | \$152,589        | \$1,060,910      |            | \$1,641,695        | -                        | -                        | -                      | -                        |

| Activity                                       | Task Count    | Labor Hours    | Labor Cost          | Equipment Cost     | Material Cost      | Other Cost          | Total Cost          | Pavement Production (mi) | Sweeping Production (mi) | Mowing Production (mi) | Markings Production (ft) |
|--|---------------|----------------|---------------------|--------------------|--------------------|---------------------|---------------------|--------------------------|--------------------------|------------------------|--------------------------|
| RM400-1 Relocate - Sign                        | 40            | 19             | \$1,143             | \$239              | \$372              |                     | \$1,753             | -                        | -                        | -                      | -                        |
| RM400-1 Relocate - Sign Post                   | 33            | 51             | \$3,064             | \$651              | \$1,510            |                     | \$5,226             | -                        | -                        | -                      | -                        |
| RM400-1 Remove - Marking                       | 3             | 1              | \$35                | \$4                | \$0                |                     | \$39                | -                        | -                        | -                      | -                        |
| RM400-1 Remove - Marking Point                 | 3             | 8              | \$503               | \$57               | \$0                |                     | \$560               | -                        | -                        | -                      | -                        |
| RM400-1 Remove - Non-Asset                     | 13            | 199            | \$12,029            | \$3,134            | \$0                |                     | \$15,163            | -                        | -                        | -                      | -                        |
| RM400-1 Repair - Marking                       | 183           | 2,279          | \$137,480           | \$18,923           | \$64,436           |                     | \$220,839           | -                        | -                        | -                      | 38,547                   |
| RM400-1 Repair - Marking Point                 | 31            | 208            | \$12,571            | \$1,654            | \$9,995            |                     | \$24,219            | -                        | -                        | -                      | -                        |
| RM400-1 Repair - Non-Asset                     | 8             | 80             | \$4,843             | \$1,140            | \$1,375            |                     | \$7,358             | -                        | -                        | -                      | -                        |
| RM400-1 Repair - Sign                          | 20            | 9              | \$525               | \$108              | \$0                |                     | \$633               | -                        | -                        | -                      | -                        |
| RM400-1 Replace - Marking                      | 153           | 1,605          | \$96,843            | \$13,162           | \$39,588           |                     | \$149,593           | -                        | -                        | -                      | 4,497                    |
| RM400-1 Replace - Marking Point                | 65            | 399            | \$24,051            | \$3,334            | \$19,672           |                     | \$47,056            | -                        | -                        | -                      | -                        |
| RM400-1 Replace - Sign                         | 2,641         | 1,473          | \$88,864            | \$17,931           | \$116,281          |                     | \$223,076           | -                        | -                        | -                      | -                        |
| RM400-1 Replace - Sign Post                    | 2,580         | 3,450          | \$208,133           | \$42,741           | \$262,582          |                     | \$513,456           | -                        | -                        | -                      | -                        |
| RM400-1 Replace - Spot Post                    | 39            | 30             | \$1,805             | \$382              | \$2,174            |                     | \$4,361             | -                        | -                        | -                      | -                        |
| RM400-1 Retire - Marking                       | 21            | 16             | \$960               | \$124              | \$0                |                     | \$1,084             | -                        | -                        | -                      | -                        |
| RM400-1 Retire - Marking Point                 | 8             | 18             | \$1,100             | \$149              | \$0                |                     | \$1,249             | -                        | -                        | -                      | -                        |
| RM400-1 Retire - Sign                          | 161           | 52             | \$3,125             | \$651              | \$0                |                     | \$3,776             | -                        | -                        | -                      | -                        |
| RM400-1 Retire - Sign Post                     | 91            | 40             | \$2,434             | \$503              | \$0                |                     | \$2,937             | -                        | -                        | -                      | -                        |
| RM400-1 Retire - Spot Post                     | 7             | 1              | \$65                | \$14               | \$0                |                     | \$79                | -                        | -                        | -                      | -                        |
| RM400-1 Road Closure - Non-Asset               | 3             | 0              | \$16                | \$2                | \$0                |                     | \$18                | -                        | -                        | -                      | -                        |
| RM400-1 RPM LEMO - Non-Asset                   | 109           | 3,750          | \$226,193           | \$60,669           | \$73,786           |                     | \$360,648           | -                        | -                        | -                      | -                        |
| RM400-1 Sign Verification - Road               | 4,227         | 924            | \$55,725            | \$11,661           | \$0                |                     | \$67,385            | -                        | -                        | -                      | -                        |
| RM400-1 Sweeping - Non-Asset                   | 5             | 138            | \$8,314             | \$6,950            | \$0                |                     | \$15,264            | -                        | -                        | -                      | -                        |
| RM400-1 Temporary RPM - Non-Asset              | 19            | 491            | \$29,591            | \$7,991            | \$6,581            |                     | \$44,163            | -                        | -                        | -                      | -                        |
| RM400-1 Temporary Signage - Non-Asset          | 215           | 2,308          | \$139,241           | \$52,711           | \$1,170            |                     | \$193,122           | -                        | -                        | -                      | -                        |
| RM400-1 Verify - Non-Asset                     | 1             | 1              | \$65                | \$14               | \$0                |                     | \$79                | -                        | -                        | -                      | -                        |
| <b>RM400-1 TRAFFIC AND PED SERVICES TOTALS</b> | <b>14,623</b> | <b>29,140</b>  | <b>\$1,757,719</b>  | <b>\$454,900</b>   | <b>\$1,703,401</b> |                     | <b>\$3,916,020</b>  | -                        | -                        | -                      | <b>50,796</b>            |
| <b>RM EVENT/EMERGENCY RESPONSE</b>             |               |                |                     |                    |                    |                     |                     |                          |                          |                        |                          |
| RM1042- Aerial Saw - Road                      | 4             | 12             | \$729               | \$231              | \$0                |                     | \$960               | -                        | -                        | -                      | -                        |
| RM1042- Debris Removal - Non-Asset             | 1             | 139            | \$8,382             | \$3,597            | \$2,869            |                     | \$14,848            | -                        | -                        | -                      | -                        |
| RM1043- Aerial Saw - Road                      | 4             | 72             | \$4,329             | \$1,414            | \$0                |                     | \$5,743             | -                        | -                        | -                      | -                        |
| RM1044- Aerial Saw - Road                      | 1             | 3              | \$195               | \$13               | \$0                |                     | \$208               | -                        | -                        | -                      | -                        |
| RM1044- Replace - Sign Post                    | 4             | 6              | \$367               | \$68               | \$338              |                     | \$773               | -                        | -                        | -                      | -                        |
| RM1044- Snow and Ice - Non-Asset               | 21            | 915            | \$55,198            | \$72,560           | \$0                |                     | \$127,758           | -                        | -                        | -                      | -                        |
| RM1044- Sweeping - Bridge Structure            | 111           | 119            | \$7,179             | \$11,103           | \$0                |                     | \$18,282            | -                        | -                        | -                      | -                        |
| RM1044- Sweeping - Road                        | 1,309         | 1,670          | \$100,711           | \$111,746          | \$0                |                     | \$212,457           | -                        | 943                      | -                      | -                        |
| RM1044- Transport - Non-Asset                  | 5             | 57             | \$3,419             | \$1,994            | \$1,494            |                     | \$6,907             | -                        | -                        | -                      | -                        |
| <b>RM10XX Emergency</b>                        | <b>1,461</b>  | <b>2,992</b>   | <b>\$180,507</b>    | <b>\$202,725</b>   | <b>\$4,701</b>     |                     | <b>\$387,933</b>    | -                        | <b>943</b>               | -                      | -                        |
| <b>Grand Total</b>                             | <b>71,595</b> | <b>253,385</b> | <b>\$15,284,160</b> | <b>\$8,737,759</b> | <b>\$6,842,738</b> | <b>\$13,035,278</b> | <b>\$43,899,934</b> | <b>855</b>               | <b>3,011</b>             | <b>6,586</b>           | <b>50,796</b>            |

# Exhibit C

| ASSET NUMBER   | YEAR | MAKE                    | MODEL            | 2025 ESTIMATED COST | CIP | Organization      | Department  |
|--|------|-------------------------|------------------|---------------------|-----|-------------------|---|
| P329   | 2017 | Ford                    | F450             | \$ 59,221           | CIP | 014 - County Road | Road Fund [102006]                                |
| P331   | 2017 | Ford                    | F450             | \$ 86,426           | CIP | 014 - County Road | Road Fund [102006]                                |
| P204   | 2012 | Ford                    | F350             | \$ 56,706           | CIP | 014 - County Road | Road Fund [102006]                                |
| H054   | 2012 | Caterpillar             | 308DSB Excavator | \$ 237,633          | CIP | 014 - County Road | Road Fund [102006]                                |
| M476   | 2014 | Freightliner            | M2 106           | \$ 272,105          | CIP | 014 - County Road | Road Fund [102006]                                |
| M477   | 2014 | Freightliner            | M2 106           | \$ 263,199          | CIP | 014 - County Road | Road Fund [102006]                                |
| K119   | 2010 | Superior Broom Mfg. Inc | DT-80            | \$ 97,700           | CIP | 014 - County Road | Road Fund [102006]                                |
| P108   | 2005 | Chevrolet               | C1500            | \$ 52,000           | CIP | 014 - County Road | Road Fund [102006]                                |
| P125   | 2008 | Chevrolet               | C1500            | \$ 52,000           | CIP | 014 - County Road | Road Fund [102006]                                |
| P126   | 2008 | Chevrolet               | K1500            | \$ 52,000           | CIP | 014 - County Road | Road Fund [102006]                                |
| P203   | 2011 | Ford                    | F250             | \$ 52,000           | CIP | 014 - County Road | Road Fund [102006]                                |
| P700   | 2011 | Mercedes-Benz           | MB-SPRIternM2C   | \$ 54,000           | CIP | 014 - County Road | County Road - Trans/Envinronmental (TES) [SCRENG] |
| T741   | 2003 | Trail King Ind          | TKT50-303        | \$ 57,700           | CIP | 014 - County Road | Road Fund [102006]                                |
| <b>GRAND TOTAL</b>   |      |                         |                  | <b>\$ 1,392,690</b> |     |                   |   |
|  |      |                         |                  |                     |     |                   |   |
|  |      |                         |                  |                     |     |                   |   |
| <b>No major repairs are planned for any Road Fund equipment in 2025.</b> |      |                         |                  |                     |     |                   |   |