



CIP Project Information Sheet

Project Name: 10000 Block of Avondale Road Erosion

Project Status: Existing - Revised

Functional Area(s): Stormwater, Transportation

Relevant Plan(s): Utilities Strategic Plan, Transportation Master Plan

Neighborhood: Bear Creek

Time Frame: 2019-2025

Budget Priority: Healthy and Sustainable

Citywide Rank: 1

Functional Area Priority: High

Location: NE 100th Court and Avondale Road

Description:

Stabilize road embankment and repair the stormwater outfall to prevent failure of Avondale Road and/or the sidewalk. Complete in-stream habitat elements for mitigation and enhancement.

Anticipated Outcomes: **Primary:** Asset Protection **Secondary:** Natural Environment

Road embankment is protected from further erosion.

Request: **Primary Reason(s):**

Increase in project cost for retaining wall and cost escalation due to extended time for King County permitting.

Budget:	Prior	2023	2024	2025	2026	2027	2028	Future	Total
Original Budget	\$2,269,458								\$2,269,458
Approved Changes	-\$1,042,457	\$2,046,581	\$407,401						\$1,411,525
Current Approved Budget	\$1,227,001	\$2,046,581	\$407,401						\$3,680,983
Proposed New Budget	\$951,909	\$185,958	\$2,547,218	\$406,901					\$4,091,986
Proposed changes due to	Scope Change	X Schedule Change	X Budget Change						

Project Phasing:	Prior	2023	2024	2025	2026	2027	2028	Future	Total
Preliminary Design (0-30%)	\$345,000								\$345,000
Right of Way									
Design (31-100%)	\$606,909	\$68,051	\$15,281						\$690,241
Construction		\$117,907	\$2,188,809	\$152,433					\$2,459,149
Contingency			\$343,128	\$254,468					\$597,596
Total	\$951,909	\$185,958	\$2,547,218	\$406,901					\$4,091,986

Estimated M&O Impacts:	Prior	2023	2024	2025	2026	2027	2028	Future	Total
Cost					\$6,000	\$6,000	\$6,000	\$6,000	\$24,000

Explanation: Wall inspection/repair as needed; permit required monitoring & plant maintenance which will reduce as plants mature.

Proposed Funding Sources:	Prior	2023-2028	Future	Total
Stormwater CIP	\$463,675	\$779,668		\$1,243,343
Grant - King County CIP		\$1,550,000		\$1,550,000
Grant - Flood District Opportunity	\$27,147			\$27,147
Transportation CIP	\$314,493	\$13,911		\$328,404
General Fund	\$146,593	\$590,498		\$737,091
Real Estate Excise Tax		\$206,000		\$206,000
Total	\$951,909	\$3,140,077		\$4,091,986

