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.

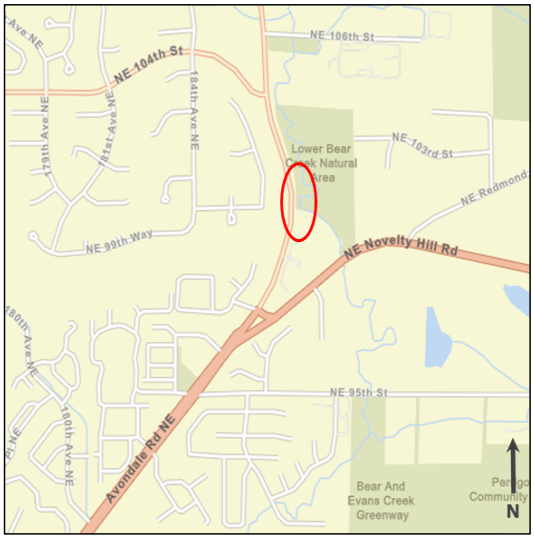
Request: ***Primary Reason(s):*** Budget Process
Project approved in the 2023-2028 CIP budget process.

Budget:	Prior	2025	2026	2027	2028	2029	2030	Future	Total
Original Budget	$2,269,458								$2,269,458
Approved Changes	$509,479	$578,020							$1,087,499
Current Approved Budget	$2,778,937	$578,020							$3,356,957
Proposed New Budget	$3,038,313	$139,260							$3,177,573

Proposed changes due to ___ Scope Change ___ Schedule Change ___ Budget Change

Project Phasing:	Prior	2025	2026	2027	2028	2029	2030	Future	Total
Preliminary Design (0-30%)	$345,272								$345,272
Right of Way	$1,761								$1,761
Design (31-100%)	$579,398	$449							$579,847
Construction	$2,111,882	$138,811							$2,250,693
Contingency									
Total	$3,038,313	$139,260							$3,177,573

Estimated M&O Impacts:	Prior	2025	2026	2027	2028	2029	2030	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	2025-2030	Future	Total
Stormwater CIP	$879,498	$15,811		$895,309
Grant - King County CIP	$1,577,112			$1,577,112
Transportation CIP	$328,405			$328,405
General Fund	$233,969	$75,000		$308,969
Real Estate Excise Tax	$19,329	$48,449		$67,778
Total	$3,038,313	$139,260		$3,177,573