



CIP Project Information Sheet

Project Name: Pavement Management - Avondale Road (NE 90th Street to Novelty Hill Road)

Project Status: Existing

Functional Area(s): Transportation, Water

Relevant Plan(s): Transportation Master Plan, ADA Transition Plan

Neighborhood: Bear Creek

Time Frame: 2024-2028

Budget Priority: Vibrant and Connected

Citywide Rank: 32

Functional Area Priority: High

Location: Avondale Road - NE 90th Street to Novelty Hill Road

Description:

Rehabilitate and overlay pavement to extend useful life.

Anticipated Outcomes: **Primary:** Rehabilitation

Secondary:

Finished pavement has a pavement condition index (PCI) of 90 or higher and provides 20 years of life (with proper maintenance).
Water main and services under Avondale Road are at the end of their life cycle and will be replaced prior to the overlay.

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	\$977,321	\$3,499,493	\$3,499,493	\$1,711,173	\$1,679,286				\$11,366,766
Approved Changes									
Current Approved Budget	\$977,321	\$3,499,493	\$3,499,493	\$1,711,173	\$1,679,286				\$11,366,766
Proposed New Budget	\$304,819	\$1,996,484	\$3,557,751	\$4,260,860					\$10,119,914
Proposed changes due to	Scope Change	X Schedule Change	X Budget Change						

Project Phasing:	Prior	2025	2026	2027	2028	2029	2030	Future	Total
Preliminary Design (0-30%)	\$304,819	\$152,412							\$457,231
Right of Way		\$80,638							\$80,638
Design (31-100%)		\$1,266,174	\$562,827						\$1,829,001
Construction			\$2,344,760	\$3,521,143					\$5,865,903
Contingency		\$497,260	\$650,164	\$739,717					\$1,887,141
Total	\$304,819	\$1,996,484	\$3,557,751	\$4,260,860					\$10,119,914

Estimated M&O Impacts:	Prior	2025	2026	2027	2028	2029	2030	Future	Total
Cost									

Explanation: No M&O costs expected.

Proposed Funding Source:	Prior	2025-2030	Future	Total
General Fund	\$185,000	\$300,000		\$485,000
Transportation Benefit District	\$24,661	\$2,612,266		\$2,636,927
Real Estate Excise Tax		\$2,674,841		\$2,674,841
Water CIP	\$95,158	\$3,177,988		\$3,273,146
Transportation CIP		\$1,050,000		\$1,050,000
Total	\$304,819	\$9,815,095		\$10,119,914

