



# 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

**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.

<b>Budget:</b>	<b>Prior</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Future</b>	<b>Total</b>
Original Budget	\$977,321	\$3,499,493	\$3,499,493	\$1,711,173	\$1,679,286				\$11,366,766
Approved Changes									
<b>Current Approved Budget</b>	<b>\$977,321</b>	<b>\$3,499,493</b>	<b>\$3,499,493</b>	<b>\$1,711,173</b>	<b>\$1,679,286</b>				<b>\$11,366,766</b>
<b>Proposed New Budget</b>	<b>\$304,819</b>	<b>\$1,996,484</b>	<b>\$3,557,751</b>	<b>\$4,260,860</b>					<b>\$10,119,914</b>
Proposed changes due to	Scope Change	X	Schedule Change	X	Budget Change				

<b>Project Phasing:</b>	<b>Prior</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Future</b>	<b>Total</b>
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
<b>Total</b>	<b>\$304,819</b>	<b>\$1,996,484</b>	<b>\$3,557,751</b>	<b>\$4,260,860</b>					<b>\$10,119,914</b>

<b>Estimated M&amp;O Impacts:</b>	<b>Prior</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Future</b>	<b>Total</b>
Cost									

Explanation: No M&O costs expected.

<b>Proposed Funding Source</b>	<b>Prior</b>	<b>2025-2030</b>	<b>Future</b>	<b>Total</b>
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	
<b>Total</b>	<b>\$304,819</b>	<b>\$9,815,095</b>		<b>\$10,119,914</b>

