



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

Location: NE 100th Court and Avondale Road

Time Frame: 2019-2025

Budget Priority: Healthy and Sustainable

Citywide Rank: 1

Functional Area Priority: High

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

