



CIP Project Information Sheet

Project Name: Pavement Management - NE 24th Street (West Lake Sammamish Parkway to 172nd Avenue NE)

Project Status: Existing

Functional Area(s): Transportation, Water, Stormwater, Wastewater

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

Neighborhood: Idylwood

Time Frame: 2023-2027

Budget Priority: Vibrant and Connected

Citywide Rank: 12

Functional Area Priority: High

Location: NE 24th Street from West Lake Sammamish Parkway to 172nd Avenue NE

Description:

Rehabilitate and overlay pavement to extend useful life. Replace water, wastewater, and stormwater pipes that have reached the end of their useful life prior to pavement rehabilitation.

Anticipated Outcomes: **Primary:** Rehabilitation

Secondary:

Finished pavement has a pavement index (PCI) of 90 or higher and provides 20 years of life (with proper maintenance). Utilities underneath the overlay that are at the end of their life cycle will be replaced to prevent damage 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	\$2,936,322	\$1,498,434	\$4,503,401	\$5,505,396					\$14,443,553
Approved Changes									
Current Approved Budget	\$2,936,322	\$1,498,434	\$4,503,401	\$5,505,396					\$14,443,553
Proposed New Budget	\$1,942,117	\$1,238,083	\$4,957,403	\$5,530,261					\$13,667,865
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%)	\$902,611								\$902,611
Right of Way	\$50,882								\$50,882
Design (31-100%)	\$988,624	\$912,575	\$304,192						\$2,205,391
Construction			\$3,202,014	\$4,402,771					\$7,604,785
Contingency		\$325,508	\$1,451,197	\$1,127,490					\$2,904,196
Total	\$1,942,117	\$1,238,083	\$4,957,403	\$5,530,261					\$13,667,865

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

Explanation: No M&O costs expected.

Proposed Funding Sources:	Prior	2025-2030	Future	Total
General Fund	\$81,017	\$1,447,697		\$1,528,714
Transportation Benefit District	\$555,006	\$1,979,092		\$2,534,098
Transportation CIP		\$500,000		\$500,000
Stormwater CIP	\$103,702	\$693,744		\$797,446
Water CIP	\$888,965	\$5,944,713		\$6,833,678
Wastewater CIP	\$313,427	\$1,160,502		\$1,473,929
Total	\$1,942,117	\$11,725,748		\$13,667,865

