

19th Ave NE & 232nd St SE Pedestrian & Bicycle Improvements

1 DESCRIPTION:

This project consists of three segments: 1) Along the west side of 19th Ave SE between 228th St SE and the intersection of 19th Ave SE and 232nd St SE; 2) Along the north side of 232nd St SE between 19th Ave SE and 23rd Ave SE; and 3) Along the east side of 23rd Ave SE between 232nd St SE and 237th St SE. The proposed improvements include a five foot concrete sidewalk, a five foot bicycle lane, curb and gutter, storm drainage, Americans with Disabilities Act (ADA) curb ramps, and pedestrian crossings at the intersection of 232nd St SE/19th Ave SE.

2 JUSTIFICATION:

This is a high-priority pedestrian sidewalk project as it fills in missing pieces of sidewalk along 19th Ave SE, 232nd St SE, and 23rd Ave SE that connects to Canyon Park Junior High School. Because a curb/gutter and storm drain system must be installed in order to construct the sidewalk, an incremental additional cost will enable inclusion of a much-needed bicycle lane as well. The bicycle lane is identified in the City's Comprehensive Plan.

3 FUTURE MAINTENANCE AND OPERATING (M & O) COSTS:

The future maintenance and operating (M&O) costs were developed by analyzing the infrastructure that will be added by this project. In addition to staff needed to conduct the M&O activities, costs associated with materials, additional utilities such as electricity, etc. are included.

4 TIMING PRIORITY CONSIDERATIONS:

The City has applied for Transportation Improvement Board (TIB) and Safe Routes to School grants. Notification of award occurs in November 2016 and spring 2017, respectively. If the City is successful in obtaining a grant, design will start in 2017 with construction in 2018-2019. If the grant funds are not obtained, the City will have to re-evaluate project timing.

5 PROJECT COMMENCEMENT REQUIREMENTS:

The project will not proceed unless funding is obtained.

6 PROJECT STOPPING POINT(S):

The project is not approved to commence until funding is secured.

7 STATUS:

There is no activity on this project at this time.

Dollars in Thousands (000)

ESTIMATED PROJECT COSTS	Projected Spending Thru 2016	Budgeted		Estimated					Estimated Spending 2017 - 2023	Total Estimated Project Costs Thru 2023
		2017	2018	2019	2020	2021	2022	2023		
Design		50	161						211	211
Construction			300	1,110					1,410	1,410
TOTAL ESTIMATED COSTS	\$0	\$50	\$461	\$1,110	\$0	\$0	\$0	\$0	\$1,621	\$1,621

ESTIMATED PROJECT FUNDING	Projected Funding Thru 2016	Budgeted		Estimated					Estimated Funding 2017 - 2023	Total Estimated Project Funding Thru 2023
		2017	2018	2019	2020	2021	2022	2023		
SECURED FUNDING										
Capital Improvement Fund * (Sidewalk & Walkway Program)		20	185	444					649	649
Grant Pending (Federal)		30	276	666					972	972
TOTAL SECURED FUNDING	\$0	\$50	\$461	\$1,110	\$0	\$0	\$0	\$0	\$1,621	\$1,621

PROJECT VARIANCES	Projected to 12/31/2016	Budgeted		Estimated					Project Variances 2017 - 2023	Total Project Funding Thru 2023
		2017	2018	2019	2020	2021	2022	2023		
Secured Funding	0	50	461	1,110	0	0	0	0	1,621	1,621
Estimated Project Cost	0	50	461	1,110	0	0	0	0	1,621	1,621
TOTAL PROJECT VARIANCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Dollars in Thousands (000)

PROJECT M&O IMPACT	Budgeted		Estimated					Total Project M&O Impact 2017 - 2023
	2017	2018	2019	2020	2021	2022	2023	
Street Fund			6	6	6	6	6	32
	Dollars include .07 FTEs starting in 2019							
Storm & Surface Water Fund			17	17	17	17	17	87
	Dollars include .04 FTEs starting in 2019							
TOTAL FUTURE M&O COSTS	\$0	\$0	\$24	\$24	\$24	\$24	\$24	\$119
TOTAL FTE IMPACT	Dollars include .11 FTEs starting in 2019							

* Allocated from Sidewalk & Walkway Program (OP6) \$649K.