

# BUDGET CALL 2020: Community Investment Plan (FY20 -24)

## Western Ave from Adams St to Lincoln Ave



Purpose	Reconstruct Western Avenue from Adams Street to Lincoln Avenue.
Description	Western Avenue is a major north south connector that connects the residential bluff to the commercial and industrial (employment) areas. The Western Avenue project will include "complete streets" concepts and construction of green infrastructure to control combined sewer overflows. In 2018 this project received a federal grant not to exceed \$2,353,423. Green infrastructure elements will be funded from sewer revenues. State motor fuel taxes will be used to support the remaining expenses. Future, annual operational costs will be about 3% of the total construction cost. Design and property acquisition are scheduled for 2019; construction is planned for 2020/2021.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Approved	Public Works	Road (state mft) - M	Maintenance-Replacement	Existing	High	Level 1	01

TName	Past	2020	2021	2022	2023	2024	Future	Total Amt
<b>Expense</b>								
Construction	\$ 3,900,000	\$ 1,700,000	\$ 4,900,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 11,000,000
Engineering	\$ 2,300,000	\$ 500,000	\$ 650,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,450,000
Land Acquisition	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000
	\$ 6,200,000	\$ 2,450,000	\$ 5,550,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 14,700,000

<b>Funding</b>								
Local Motor Fuel Tax	\$ 1,000,000	\$ 250,000	\$ 1,490,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,740,000
State Motor Fuel Tax	\$ 1,650,000	\$ 0	\$ 1,206,577	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 3,356,577
Sewer Fees	\$ 3,550,000	\$ 2,000,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,050,000
Reimbursements Other Agencies	\$ 0	\$ 200,000	\$ 2,353,423	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,553,423
	\$ 6,200,000	\$ 2,450,000	\$ 5,550,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 14,700,000