

Street Improvements
Southeast Connector - S.E. 14th Street to S.E. 30th Street
2012-13/2017-18 Capital Improvements Program

Chart of Accounts	STR249 CP038 ENG990000	Cost for Plan Period	54,300,000
Department Responsible:	Engineering	Cost Beyond Six-year Period	—
General Category:	Infrastructure - New/Expansion	Committed 06-30-2011:	—
Relationship to City Goals:	Fulfills E.D. Objective	Estimated Useful Life (years):	30
Ward(s):	4	Start Date:	Jan 2011
Neighborhood(s):	N/A	End Date:	Dec 2018

	TOTAL	PRIOR YEARS	BUDGET		PLAN YEARS				
			2011-12	2012-13	2013-14	2014-15	2015-2016	2016-2017	2017-2018
Beginning Balance	21,514,841	—	14,841	2,700,000	2,850,000	9,800,000	5,400,000	750,000	—
Revenues:									
Federal	9,800,000	—	1,500,000	2,500,000	2,800,000	3,000,000	—	—	—
Federal - Pending	30,000,000	—	—	—	10,000,000	7,000,000	10,000,000	3,000,000	—
G.O. Bonds to be Issued	9,450,000	—	—	2,950,000	4,750,000	600,000	350,000	800,000	—
G.O. Bonds Issued	5,550,000	50,000	5,500,000	—	—	—	—	—	—
Tax Increment Bonds to be Issued	750,000	—	—	—	—	750,000	—	—	—
Private	800,000	—	400,000	200,000	200,000	—	—	—	—
State	12,700,000	—	500,000	4,000,000	4,200,000	4,000,000	—	—	—
Total Revenue	69,050,000	50,000	7,900,000	9,650,000	21,950,000	15,350,000	10,350,000	3,800,000	—
Transfers In (Out):									
BLD124 - Municipal Serv. Cen	(5,000,000)	—	(1,500,000)	(3,500,000)	—	—	—	—	—
Total Transfers	(5,000,000)	—	(1,500,000)	(3,500,000)	—	—	—	—	—
Expenditures	64,050,000	35,159	3,714,841	6,000,000	15,000,000	19,750,000	15,000,000	4,550,000	—
Ending Cash Balance		14,841	2,700,000	2,850,000	9,800,000	5,400,000	750,000	—	—
Change in Expend. (Prev. Yr.)	4,050,000	(464,841)	464,841	3,000,000	5,000,000	8,500,000	3,000,000	(15,450,000)	—

Description: This project provides for four-lane extension of the Southeast Connector and east/west segment of Martin Luther King Jr. Parkway from S.E. 14th Street (U.S. 69) to S.E. 30th Street. This project includes design, right-of-way acquisition and construction from S.E. 14th to S.E. 30th Street. Federal funding is anticipated from both the MPO and Congressional earmarks in future appropriations. To-date, the MPO has allocated \$3,630,000 in FY2011, \$1,370,000 in FY2012, and \$2,125,000 in FY2014. The transfer out is for the functional replacement of SE 20th & Scott facilities for construction of Public Works Yards, Park Service Center, and the Traffic and Transportation Signal Shop as part of the Municipal Service Center.

Justification: The Environmental Impact Statement for the Southeast Connector from S.E. 14th (US 69) to US 65 has been prepared and was signed by FHWA on May 27, 2010. Federal regulations require that major steps to advance the project occur within three years after the EIS is approved or the document must be re-evaluated. Beginning final design within that three year window qualifies as advancing the project.

Explanation of Change in Expenditures: This project has been combined with the SE 18th to SE 30th portion to facilitate activities required for the replacement of City facilities impacted at SE 20th and Scott Avenue and the proposed Kemin expansion.

Operating Budget Effect: This project will add additional paving, which will require plowing and periodic maintenance. Funding for the maintenance of City streets including snow plowing comes out of the Road Use tax Fund (SP360) which is funded entirely by Road Use tax

WORKPLAN	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013
	Jan-Mar 11	Apr-Jun 11	Jul-Sep 11	Oct-Dec 11	Jan-Mar 12	Apr-Jun 12	Jul-Sep 12	Oct-Dec 12	Jan-Mar 13
SE Connector - SE 14th to SE 18th	Prelim Design	Design, Plans, Specs	Design, Plans, Specs	Property Acquisition	Property Acquisition	Construction	Construction	Construction	Construction Thru Dec 2018)