



Budget Change Request

Change request information

Title Meadows Subdivision Ponds Retrofit Project Increase (CP #27W17)
Number B-34-026 Department 34 - Public Works
Requester Teresa Wollan
Published by Jay Saiki Publish Date 2023-08-24
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

Funds affected

Fund 4070 - Storm & Surface
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan Healthy Natural and

Does this request include federal, state, or private grants?

Grant Funded? Partially Grant Funded

Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact None

Current position numbers affected

What do you need and why? Include any unexpected and external requirements.

Statement of Need

The Stormwater Utility is requesting an increase of \$900K for the Meadows Subdivision Ponds Retrofit Project (CP #27W17) for a total project budget of \$1.818M. Since initial scoping efforts for this project, the team has identified the need for additional rehabilitation of conveyance pipes in the Meadows Subdivision. These additional improvements will capitalize on efficiencies while we have a contractor retrofitting the ponds (the original project scope). Funding for the project includes a \$580K+ Department of Ecology grant.

The Meadows subdivision and associated ponds were built in the mid-1980s to the stormwater flow control standards current at the time. These standards do not meet the current standards for flow control. This project will retrofit the existing Meadows Subdivision Pond 4C by regrading the site and replacing inlet and outlet structures to increase flow control performance. Additionally, the project will upgrade/rehab legacy conveyance pipes reaching the end of their serviceable life.

How will this change the performance of your office or department?

Statement of Need

This system ultimately discharges to Little McAllister Creek. This project improves stormwater run off to the system, especially during larger storm events. If the project is not completed, then high flows generated in larger storm events will continue to degrade Little McAllister Creek and McAllister Creek.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Cost increase was determined by calculating a price per lineal foot of rehabbed/replaced stormwater conveyance pipe multiplied by estimated linear feet of pipe.

Current Budget Level

\$918,000

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

If this portion of the project scope is not funded, the County may retrofit ponds, only to have pipes fail down the road, which would require emergency repair work.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
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Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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4070W720	541000	PROFESSIONAL SERVICES	27W17	-	900,000.00
			Total:	-	900,000.00