



Budget Change Request

Change request information

Title Woodard Creek Retrofit Site 4 Project Increase (CP #27W07)
Number B-34-027 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? None
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 \$120K for the Woodard Creek Retrofit - Site 4 project, for a total project budget of \$2.33M. While verifying the original scope for this project, the Water Resources engineering team developed an updated cost estimate requiring additional funding due to construction cost increases. This project is funded by Stormwater utility rates. The project is located in the Woodard Creek Basin of the Henderson Inlet Watershed.

This project will improve the water quality of stormwater, which is a possible source of bacteria in Woodard Creek, Woodard Bay, and Henderson Inlet, through the installation of bioretention swales within the Thurston County road right-of-way to filter the water before discharging to a tributary of Woodard Creek. The project will also upgrade ditches and culverts along Lemon Road to alleviate flooding. In 2006 the Washington State Department of Ecology published the Henderson Inlet Watershed Fecal Coliform Bacteria, Dissolved Oxygen, pH, and Temperature Total Daily Maximum Load Study (TMDL). In addition, the Henderson Inlet Watershed Fecal Coliform Water Quality Implementation Plan identified needed reductions in fecal coliform bacteria in the Woodard Creek basin. The project will further Thurston County's efforts to comply with the TMDL requirements. Additionally, Lemon Rd experiences frequent flooding; this project will expand roadside ditches and replace undersized culverts in attempt to alleviate flooding during smaller storm events along the roadway.

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

Statement of Need

This project will improve water quality by alleviating further contamination of Woodard Creek with pollutants from stormwater and non-compliance with TMDL requirements and reduce flooding to Lemon Road during heavy rain events.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

The cost increase was determined by an updated engineer's estimate, prepared as the design stage progressed.

Current Budget Level

Total Project Total = \$2,017,958

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

Impacts and Alternatives

Lemon Road will continue to flood and discharge untreated roadway runoff to Woodard Creek.

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
4070W720	541000	PROFESSIONAL SERVICES	27W07	-	120,000.00
			Total:	-	120,000.00