



Budget Change Request

Change request information

Title WSDOT US101 Schneider Creek Project Increase (CP #34W08)
Number B-34-028 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 a project increase of \$250K for the WA State Dept. of Transportation (WSDOT) Schneider Creek project #(CP #34W08) for a total project cost of \$910K. Previous engineering estimates have grown outdated due to the rising construction cost climate and the Water Resources team is increasing anticipated costs accordingly. This project will install compost-amended biofiltration swales on US101 to treat stormwater runoff discharging into Schneider Creek. Funding for this project is provided by impervious surface fees paid by WSDOT. RCW 90.03.525 requires that these fees collected "must be used for stormwater control facilities that directly reduce state highway runoff impacts."

Schneider Creek is on the 303(d) list for bacteria in the lower reach, and certain stretches of Schneider Creek have Benthic Index of Biotic Integrity (B-IBI) indexes of fair/poor. This project meets the WSDOT fee requirements and seeks to improve water quality in the lower reach of Schneider Creek. WSDOT will take ownership of these facilities post construction.

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

Statement of Need

Improved water quality in Schneider Creek.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Cost increase based on the general trend of construction cost indexes since the original cost estimate was performed in early 2021.

Current Budget Level

Current project total = \$660,000

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

Impacts and Alternatives

Without the additional budget increase, Public Works may not have sufficient budget authority to construct the project and water quality issues would remain unaddressed.

How does this request affect other offices and departments?

Impact to Other Departments

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	34W08	(100,000)	-
4070W720	565000	CONSTRUCTION OF CAPITAL ASSETS	34W08	(350,000)	(10,000.00)
4070W749	541000	PROFESSIONAL SERVICES	34W08	250,000	-
4070W749	541000	PROFESSIONAL SERVICES	34W08	100,000	-
4070W749	565000	CONSTRUCTION OF CAPITAL ASSETS	34W08	350,000	10,000.00
			Total:	250,000.00	-