



Budget Change Request

Change request information

Title Tilley Rd S - Old Hwy 99 SW to Goddard Road SW Project Increase (CP)
Number B-34-034 Department 34 - Public Works
Requester Melissa Smith
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 3010 - Roads
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? Existing Grant
Grantor and timeframe STBG & RAP

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 Roads & Transportation division is requesting an additional \$2,110,849 for the Tilley Rd S - Old Hwy 99 SW to Goddard Road SW project (CP #61317), for a total revised project cost of approx. \$4.094M. This project has received \$2.1M from Rural Arterial Program (RAP) grant funds, \$1.079M in Surface Transportation Block Grant (STBG) funds, \$201K Transportation Impact Fees, with the remaining from County Road Fund. The RAP award provided additional funding to extend the project limits for the safety and preservation improvements on this project.

This project will construct improvements at the intersection of Old Hwy 99 and Tilley Rd to widen and reconstruct the roadway to provide additional turn lanes, illumination and drainage and enhanced driver safety on 0.90 miles of Tilley Rd to Goddard Rd SW. This is a high accident location that has resulted in 8 serious injury accidents in the last few years due to unprotected turning movements.

This request includes grant funding awarded and shifts in previously recognized revenue and expenditure authority between project years to align with the Capital Improvement Program. Specifically, this request adds STBG grant money of \$1.079M and an additional \$918,750 in RAP funding based on the final grant amount awarded.

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

Statement of Need

This project will enhance driver safety at the intersection of Old Hwy 99 and Tilley Rd by providing a separation between turning vehicles and through traffic, improve capacity and mobility, and address asset preservation needs within the project location.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

With RAP grant funding awarded to address safety and preservation needs, the project's limits were able to be extended; total project funding request has increased correspondingly.

Current Budget Level

\$1,983,625

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

Impacts and Alternatives

Continued safety, capacity and preservation needs will not be met, leading to more expensive improvements in the future.

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
-----	--------	------	------------	----------

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------

Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
3010R140	333200	FI-DEPT OF TRANSPORTATION	61317	-	-
3010R140	334037	SG-COUNTY RD ADMIN BOARD	61317	-	-
			Total:	-	-

Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
3010R142	565000	CONSTRUCTION OF CAPITAL ASSETS	61317	-	-
			Total:	-	-