



Budget Change Request

Change request information

Title Evergreen Parkway and Mud Bay Rd Interchange Improvements Project
Number B-34-035 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? 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 Roads & Transportation division is requesting an additional \$300K for the Evergreen Parkway & Mud Bay Rd Interchange Improvements project (CP #61161), for a total revised project cost of \$420K. This funding will be provided by Transportation Impact Fees to advance the predesign and design phases of this project.

The left turning movements from the NB Evergreen Pkwy off-ramp and SB Evergreen Pkwy off-ramp are currently performing at a level of service (LOS) of E and D respectively. This LOS is at or below the acceptable level mandated by the Growth Management Act. Future phases of this planned project will construct two roundabouts at the intersections of Mud Bay Rd NW and the Evergreen Parkway NW off-ramps and will also improve pedestrian, bicycle, and ADA facilities.

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

Statement of Need

This project will lessen congestion for the public traveling through this intersection, and will also improve the safety for drivers, bicyclists and pedestrians.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Pre-design and design costs based on engineer's estimates for similar projects completed.

Current Budget Level

\$120,000

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

Impacts and Alternatives

Don't do project and not address safety and mobility and concerns.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected?

Operating Transfer Needed? Yes

Operating Transfer Coding and Amount Coding Provided

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
3010R140	397319	O/T-TRANSPORTATION IMPACT FEES	61161	-	150,000.00
			Total:	-	150,000.00

Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
3190R260	599301	O/T-ROADS CIP	61161	-	150,000.00
			Total:	-	150,000.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
3010R141	541000	PROFESSIONAL SERVICES	61161	-	150,000.00
			Total:	-	150,000.00