



Budget Change Request

Change request information

Title Old Pacific Hwy and Kuhlman Intersection (CP #61553)
Number B-34-037 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 \$160K for the Old Pacific Hwy and Kuhlman Intersection project (CP #61553). This funding, provided by \$150K Transportation Impact Fees and \$10K County Road Fund, will be used to complete the predesign and design phases for this project.

Old Pacific Hwy is a popular route to access I-5 for the Yelm, Rainier and Lacey communities, and traffic volumes continue to increase as development grows in those areas. Traffic congestion has exceeded the accepted level of service C as identified in the County's Comprehensive Plan. 10 collisions have occurred at this intersection in the past 5 years. Several alternatives are being considered for this project including a roundabout, traffic signal, and pedestrian safety enhancements.

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

Statement of Need

Improvements will address safety, capacity and preservation needs and concurrency requirements due to development impacts.

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

\$0

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 and potentially impacting development if concurrency drops below acceptable levels.

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	61553	150,000	-
			Total:	150,000.00	-

Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
3190R260	599301	O/T-ROADS CIP	61553	150,000	-
			Total:	150,000.00	-

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
3010R141	541000	PROFESSIONAL SERVICES	61553	150,000	10,000.00
			Total:	150,000.00	10,000.00