



Budget Change Request

Change request information

Title Pavement Preservation Program 2024-2025 and REET2 Funding Request
Number B-34-039 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 1190 - 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 and Transportation division is requesting \$11M this biennium (\$5M in 2024 and \$6M in 2025) for the Pavement Preservation Program (CP #98225), funded by \$1M in Real Estate Excise Tax (REET2) funding and County Road Fund. The planned program consists of a \$5M 2024 Chip Seal program and a \$6M 2025 Overlay program. This program provides for a more robust preservation program to address the continued deterioration of roadway infrastructure and increased maintenance costs due to growing infrastructure to address growth. Increased resources directed toward these efforts will allow for a more comprehensive and effective program and allow the county to capitalize on contract efficiencies and advantageous pricing. The REET2 funding, invested in overlay projects, is a continuation of foundational funding (\$2M per biennium) provided by the Board of County Commissioners for the preservation of our transportation system, in recognition of the increased expanse and use of our road network. An additional \$1M was approved by the Board previously to support two specific overlay projects in 2024: Pacific Avenue Pavement Preservation (CP #98408) and Yelm Highway Pavement Preservation (CP #98409).

Investment in road preservation activities extends the life of road sections 10-20 years, protecting the integrity of county assets and reducing the need for future major construction costs. Roadway preservation techniques and minor rehabilitation continuously maintain road surface conditions in compliance with WAC 136-70-010.

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

Statement of Need

This project will extend the life of the road system by replacing culverts (that may be more than 50 years old) with new structures. This project will benefit the community by improving conditions for fish to spawn, rear, and live in our local waters. This may also reduce maintenance costs, but projecting actual costs is speculative.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

The annual cost is based on planned program objectives to maintain our transportation system. Each year's program will be right-sized to the available funding.

Current Budget Level

\$0

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

Impacts and Alternatives

If no preservation work is programmed, the road surface conditions will deteriorate and costlier repairs or future major capital investment will be necessary.

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
1190R172	397321	O/T REET 2	98225	-	1,000,000.00
			Total:	-	1,000,000.00

Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
3210A347	599301	O/T-ROADS CIP	98225	-	1,000,000.00
			Total:	-	1,000,000.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1190R172	565000	CONSTRUCTION OF CAPITAL ASSETS	98225	5,000,000	6,000,000.00
			Total:	5,000,000.00	6,000,000.00