



## Budget Change Request

### Change request information

Title Thompson Crk Rd @ Thompson Crk Fish Passage Project Increase & REET  
Number B-34-042 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 RCO

### 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 a project increase of \$2,146,310 for the Thompson Creek Rd at Thompson Creek Fish Passage project (CP #63025), for a total project budget of \$2.24M. This request includes \$1,646,310 in Real Estate Excise Tax 2 (REET2) funding designated as a part of the Fish Passage Program. This project recently received a \$500K grant from the Recreation and Conservation Office (RCO) which is included in this request and was previously awarded a \$80K grant (also through RCO) which has already been recognized in the budget.

This project will remove a fish passage barrier along Thompson Creek at the crossing of Thompson Creek Road SW. The existing 11-foot culvert is considered a barrier to fish and will need to be replaced to enhance fish passage. The existing 8-ft wide squashed pipe is considered by WA Dept. of Fish and Wildlife a partial barrier to fish due to lack of streambed depth and velocity. An alternative analysis recommended the replacement structure be a 70-ft bridge to provide enhanced fish passage. The new bridge will open access to more than 10 miles of habitat. This project is ranked as a high-priority site according to the Chehalis Basin Prioritization regional map.

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

Statement of Need

This enhancement will open up critical salmon habitat.

**Expenditure, FTE and revenue assumptions plus current budget level**

Assumptions

Cost is based on an engineer's estimate for this project, taking into consideration similar types of fish passage projects.

Current Budget Level

\$2,224,000

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

Impacts and Alternatives

Fish barriers will continue to block the passage of anadromous fish and restrict passage of materials such as sediment and large woody debris that supports the healthy ecosystem of waterways.

**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
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3010R140	334027	SG-REC & CONSERV OFFICE	63025	500,000	-
3010R140	397321	O/T REET 2	63025	929,973	716,337.00
			<b>Total:</b>	<b>1,429,973.00</b>	<b>716,337.00</b>

### Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
3210A347	599301	O/T-ROADS CIP	63025	929,973	716,337.00
			<b>Total:</b>	<b>929,973.00</b>	<b>716,337.00</b>

### Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
3010R141	541000	PROFESSIONAL SERVICES	63025	114,000	-
3010R142	565000	CONSTRUCTION OF CAPITAL ASSETS	63025	1,315,973	706,337.00
3010R144	541000	PROFESSIONAL SERVICES	63025	-	10,000.00
			<b>Total:</b>	<b>1,429,973.00</b>	<b>716,337.00</b>