



Budget Change Request

Change request information

Title Country Club Road at Green Cove Culvert Replacement Project Increase
Number B-34-043 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 and Transportation division is requesting a project increase of \$532K for the Country Club Road at Green Cove Culvert Replacement Fish Passage project (CP #63023), for a total project budget of \$9.632M. The additional budget authority will cover the estimated project costs associated with Thurston County Public Utility District (TCPUD) construction activities incorporated into the county project. These additional costs will be covered 100% by the TCPUD through an executed intergovernmental agreement.

This project will replace a temporary pipe with a two-lane road bridge. This project is required to address a failed culvert. An emergency repair was implemented last fall but it does not meet current regulatory requirements. Several alternatives were evaluated with transportation experts, community stakeholders and the BoCC, and the two-lane bridge was identified as the preferred alternative. The County is required to remove the temporary culvert installed last fall and construct a fish passable structure by 2024 as a condition of the Hydraulic Permit Approval (HPA) permit issued by WA Dept. of Fish and Wildlife for the temporary culvert fix. The remaining approved funding for this project is provided by \$2.566M from Real Estate Excise Tax 2 (REET2) funds, \$4.5M from a Public Works Trust Fund (PWTF) loan, \$150K from Storm and Surface Water Utility Rates, and \$1.884K from the County Road Fund.

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

Statement of Need

The Washington State Department of Fish and Wildlife (WDFW) requires replacement of the undersized pipe with an approved fish passage opening by 2024.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

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

Current Budget Level

\$9,100,000

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

Impacts and Alternatives

Continued degradation of the culvert, jeopardizing the integrity of the road and continued lack of accessibility for fish passage as well as violating WDFW permit requirements.

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
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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	344100	ROAD/ST MAINT & REPAIR CHGS	63023	532,000	-
			Total:	532,000.00	-

Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
3010R142	565000	CONSTRUCTION OF CAPITAL ASSETS	63023	532,000	-
			Total:	532,000.00	-