



Budget Change Request

Change request information

Title Littlerock Road & 113th Ave SW Bridge & Intersection Improvements
Number B-34-045 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? Yes

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 STBG

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 an increase of \$150K in Transportation Impact Fee (TIF) funding for the Littlerock Road & 113th Ave SW Bridge & Intersection Improvement project (CP #61320) for a total of \$300K in TIF funding. There is no change to the total approved project funding of \$2.995M. Use of additional TIF funds, addressing capacity elements of the project, will reduce the amount of County Road Fund expended on this project, which is funded by a combination of federal grant dollars, TIF and County Road Fund. These funds will be used to complete the design and construction of the Littlerock Rd and 113th Ave Bridge and Intersection Improvement project.

The project will replace the L-5 bridge and improve intersection conditions at 113th Ave. and Littlerock Rd. The project, currently scheduled through 2025, will reduce vehicle congestion, support system maintenance and preservation, and enhance driver safety at the intersection.

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

Statement of Need

Littlerock Rd is an important north/south rural arterial providing connection between Rochester area and Tumwater. The project will reconstruct the intersection at 113th by adding a left turn lane and replace the aging bridge between 113th and 110 Ave.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

The Transportation Impact Fee funds will be used to lower the contribution from the County Road Fund. Funding levels were determined after reviewing the regions funds in the impact fee program.

Current Budget Level

\$2,995,061

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

Impacts and Alternatives

If this increase in Transportation Impact Fee funding is not approved, the project will use County Road Funds to complete the design and construction.

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	61320	150,000	-
Total:				150,000.00	-

Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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3190R260	599301	O/T-ROADS CIP	61320	150,000	-
			Total:	150,000.00	-

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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