



Budget Change Request

Change request information

Title Marvin Rd Upgrade Phase 1 (22nd Ave to Union Mills Rd) Project Funding
Number B-34-046 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

Does this request include federal, state, or private grants?

Grant Funded? Existing Grant
Grantor and timeframe Transportation Improvement Board

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 \$238,314 in Transportation Impact Fee (TIF) funding for the Marvie Rd Upgrade Phase 1 project (CP #61478) for a total of \$2.338M in TIF funding. There is no change to the total approved project funding of \$9.743M. 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 state grant dollars, concurrency, impact fees and County Road Fund. These funds will be used to complete the design and construction of the Marvin Rd Upgrade Phase 1.

The project includes a widened road with dedicated bicycle lanes, sidewalks, lighting and crosswalks along with a new roundabout at Mullen and Carpenter Rd, and a left turn lane on to Mullen Rd at Glen Terra Dr. This project will improve safety, multi-modal needs, congestion relief, and accommodates future traffic demands. It will also provide safe routes to the elementary schools located at each end of the project. This area of Marvin Rd is experiencing rapid development that is straining the existing transportation system. The growth is leading to increased traffic congestion throughout the corridor and affecting land development as well as driver and pedestrian safety.

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

Statement of Need

The Marvin Rd Phase 1 project will provide corridor and intersection improvements for Marvin Rd between 22nd Ave and Union Mills. The projects improvements will include reconstruction of the roadway to provide 2 to 3 lanes, bike lanes, pedestrian refuge islands, planter strips, medians, sidewalks, lighting and drainage. Intersection improvements will include a roundabout at 19th Ave and access control at Union Mills Rd SE.

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

\$9,742,789

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 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	61478	238,314	-
			Total:	238,314.00	-

Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
3190R260	599301	O/T-ROADS CIP	61478	238,314	-
			Total:	238,314.00	-

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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