



## Budget Change Request

### Change request information

Title                      Transportation Pre-Design Studies

Number                  B-34-099                      Department              34 - Public Works

Requester                Karen Weiss

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 #                              8                      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 an additional \$116,348 on an annual basis for an ongoing pre-design studies program of \$300K. This request is a continuation of funding for pre-design studies provided in previous years to analyze the feasibility and complete the alternatives analysis for future capital projects. Pre-design studies are needed to select a preferred alternative for various identified capital projects which will include a high-level scope and budget. The resulting deliverable will provide information for future capital projects to be included on the Capital Improvement Program and presented to the Board of County Commissioners for capital project funding consideration. Studies also provide better information which enables Public Works to be more competitive for future grant opportunities. This funding is requested to continue as a part of the maintenance level budget for future years to achieve capital facility program goals.

Specific studies identified for 2024/2025 include:

- Rainier Rd SE and Fir Tree Rd SE Intersection – an alternative analysis will identify the preferred alternative to address safety and mobility issues.
- Old Hwy 99 and Hwy 9 – an alternative analysis will identify the preferred alternative to address safety and mobility issues.
- Elderberry St SW Upgrade (US 12 to 196th Ave) – a predesign study will determine the ultimate lane configuration for this segment of Elderberry St.

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

Statement of Need

Projects will inform future capital projects to improve vehicle and pedestrian safety, provide facilities for bicycles and pedestrians, and increase transportation connectivity.

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

Assumptions

Request is based on estimates of pre-design studies for similar types of projects and ongoing program needs.

Current Budget Level

3010R149 541000 - \$183,652

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

Impacts and Alternatives

Without approved study funding, studies would not be possible and would jeopardize future capital projects and opportunities to receive grant funding.

**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
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### Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
3010R149	541000	PROFESSIONAL SERVICES		116,348	116,348.00
			<b>Total:</b>	<b>116,348.00</b>	<b>116,348.00</b>

### Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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