

Resources to continue the use of consultants for various surface water related services on an on-call basis when appropriate, or in the case of an emergency, through 2023, with no new project starting after 12/31/22. The On-Call Consultants will continue to be used as need arises. SWM has several projects slated for 2022 and 2023 that will require increase consultant usage. Projects include accelerated design in 2022 for future years delivery of fish passage culverts, Council authorization of \$2M in new funding for the Ebey Slough Restoration project, Community Floodplain Solutions program, and various agricultural sustainability and restoration projects. This increase is necessary to compensate for an additional year of services, and to keep pace with current use. Surface Water Management is requesting an additional \$4,000,000.

FISCAL IMPLICATIONS:

EXPEND: FUND, AGY, ORG, ACTY, OBJ, AU	CURRENT YR	2ND YR	1ST 6 YRS
Various Sources		\$2,000,000	\$4,000,000
TOTAL		\$2,000,000	\$4,000,000

REVENUE: FUND, AGY, ORG, REV, SOURCE	CURRENT YR	2ND YR	1ST 6 YRS
SWM Fund 415		\$2,000,000	\$4,000,000
TOTAL		\$2,000,000	\$4,000,000

DEPARTMENT FISCAL IMPACT NOTES: Funds are included in the 2022 approved budget. Funds for 2023 projects will be included in the 2023 proposed budget.

CONTRACT INFORMATION:

ORIGINAL	<u>X</u>	CONTRACT#	<u>See Exhibit A</u>	AMOUNT	<u>\$9,150,000.00</u>
AMENDMENT	<u>X</u>	CONTRACT#	<u>See Exhibit A</u>	AMOUNT	<u>\$4,000,000.00</u>

Contract Period

ORIGINAL	START	<u>01/08/2029</u>	END	<u>12/31/2021</u>
AMENDMENT	START	<u>Execution</u>	END	<u>12/31/2022</u>

OTHER DEPARTMENTAL REVIEW/COMMENTS: Approved-Risk, Sheila Barker 12/13/21/ Approved-Finance, Nathan Kennedy 12/13/21