



Agenda Item

File #: 24-1887

Requested Agenda Date:

7/23/2024

Requested Agenda Title:

Budget Adjustment: Flood Control Requests to Utilize \$444,601 in Under-Expend Budget from Various Projects for the Midas Creek 3600 W Improvements Project. This Budget Adjustment Also Includes a Technical Adjustment Which Moves Funds Set Aside for Rose Creek Improvements into Specific Projects to Appropriately Track Expenses.

Requested Agenda Item Description: This budget adjustment is to transfer funding between multiple Flood Control projects.

EFCFP220002, Rose Creek Improvements: Decrease \$231,000. These funds were set aside for improvements to Rose Creek. They need to be moved into a specific project in order to track the expenses appropriately. Funds are being transferred into project EFCFP210003, USL Canal Overflow 15500 S.

EFCFP210003, USL Canal Overflow 15500 S: Add \$231,000. A new overflow structure at this location will route storm water runoff to the Jordan River upstream of Rose Creek, reducing the amount that spills from the canal into Rose Creek, thus decreasing flows in Rose Creek. These funds are required for construction of the new overflow structure at the Utah and Salt Lake Canal and Wood Hollow crossing. The current 2024 budget for this project, \$319,000, is budgeted in the incorrect account, 631020. This adjustment also transfers the \$319,000 into the correct account, 683020.

EFCFP180002, Goggin Drain Gates Rehab: Decrease \$18,230. These funds are available because the project was completed under the anticipated budget.

EFCFP210005, Midas Crk 2700 W to USL Canal: Decrease \$3,000. These funds are available because the project was completed under the anticipated budget.

EFCFP210006, 2700 W Drain Overflow from NJC: Decrease \$23,371. These funds are available because the project was completed under the anticipated budget.

EFCFP230003, Midas Creek Improvements: Decrease \$400,000. These funds were set aside for improvements on Midas Creek. They need to be moved into a specific project to track the expenses appropriately.

EFCFP220001, Midas Crk 3600 W Improvements: Increase \$444,601. These funds are requested to begin this project. Funds will continue to be requested as part of the Flood Control annual budget until we are able to complete right-of-way acquisition, culvert replacement, and construction of channel capacity improvements upstream of 3600 West. The current 2024 budget for this project, \$345,298, is budgeted in the incorrect account, 631020. Because the project budget will be over \$500,000, it will become a capital project and needs to be budgeted in account 683020.

Requested Action: Discussion - Vote Needed

Presenter(s) (with titles): Hoa Nguyen, Council Budget and Policy Analyst

Time Needed: Less than 5 MINS

Is this Item Time-Sensitive and/or Requesting a Time-Certain? No

Requesting Staff Member: Scott Baird, Public Works Department Director

Are Supporting Documents Needed for this Agenda Item Request? Yes