



Agenda Item

File #: 23-0465

Requested Agenda Date:

4/25/2023

Requested Agenda Title:

Budget Adjustment: Parks and Rec requests \$700,000 from 4th quarter transportation fund to address the budget shortfall for the Butterfield trail and trailhead projects. This adjustment also recognizes \$100,000 grant award from Utah Outdoor Recreation, and \$150,000 donation from Rio Tinto towards Butterfield Canyon trail construction.

Requested Agenda Item Description: Parks & Recreation requests this budget adjustment to recognize a donation, a grant award, and a budget transfer to build trails and amenities in Butterfield Canyon.

Rio Tinto is desirous to donate \$150,000 for the County to construct an observation look-out point and a one-way directional trail in Butterfield Canyon, on land that is owned by Rio Tinto and leased by Salt Lake County. The funding agreement is effective through December 31, 2023.

Parks & Recreation received \$100,000 as part of a Utah Outdoor Recreation Grant. This request recognizes both revenue and expense so Parks & Recreation can request reimbursement as soon as the work is complete. This grant expires May 10, 2023.

Last year construction began on 12-miles of trails in Butterfield Canyon. Due to weather delays, newly discovered soil remediation requirements, and trail deviations necessitated by terrain conditions, the project requires additional funds to continue construction as scoped and designed. In consultation with the Office of Regional Development, Parks & Recreation requests new 4th quarter transportation funding of \$240,000. This additional funding will address the project shortfall and allow phase 1 of the Butterfield Trails project to proceed.

During the design phase of the Butterfield Regional Park Trailhead project, preliminary opinions of probable construction costs were developed. At the time, a budget deficit was identified. Parks & Recreation collaborated with the consultant to value engineer the design, which brought the estimate closer to the original budget amount. However, the budget was still short. To construct the amenities needed for a functioning trailhead, additional funding is needed. In consultation with the Office of Regional Development, Parks & Recreation requests new 4th quarter transportation funding of \$460,000. This additional funding will allow the first phase of trail development to proceed.

Requested Action: Discussion - Vote Needed

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

Time Needed: 20 MINS

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Is this Item Time-Sensitive and/or Requesting a Time-Certain? Yes and I will send the request in writing

Requesting Staff Member: Robin Chalhoub, Department Director - Community Services

Are Supporting Documents Needed for this Agenda Item Request? Yes