



Budget Change Request

Change request information

Title Lemon Road Pond Capital Project Removal (CP#34W05)
Number B-34-033 Department 34 - Public Works
Requester Teresa Wollan
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 4070 - Storm & Surface
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 0 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 Stormwater Utility has included the Lemon Road Pond project (CP #34W05) on the Capital Improvement Program (CIP) for a number of years, with a primary project goal of alleviating flooding occurring on Lemon Road north of 46th. The scope of this project, addressing flooding concerns, has been consolidated with the Woodard Creek Retrofit Site #4 (CP #27W07). This request deletes the discrete project from the CIP and the associated budget authority. This action is necessary to align with the CIP.

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

Statement of Need

n/a - see statement of need

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Project is not moving forward at this time; approved budget for 2024-2025 biennium is being removed.

Current Budget Level

2023 = \$284,000
2024 = \$672,000

Total Project Approved for \$956,000

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

Impacts and Alternatives

Continue with Lemon Road Pond as a stand alone project, and pay for inefficiencies with having two separate projects directly adjacent to one another.

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
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Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
4070W720	541000	PROFESSIONAL SERVICES	34W05	(936,000)	-
4070W720	561000	LAND & LAND IMPROVEMENTS	34W05	(20,000)	-
			Total:	(956,000.00)	-