



Budget Change Request

Change request information

Title Shawn DR SW at UNT to Dempsey Crk Fish Passage Project Increase &
Number B-34-041 Department 34 - Public Works
Requester Melissa Smith
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 # 0 Strategic Plan Healthy Natural and

Does this request include federal, state, or private grants?

Grant Funded? Existing Grant
Grantor and timeframe RCO

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 a project increase of \$1,634,027 for the Shawn Drive SW at Unnamed Tributary to Dempsey Creek Fish Passage project (CP #63024), for a total project budget of \$1.684M. This request includes \$1,353,690 in Real Estate Excise Tax 2 (REET2) funding designated as a part of the Fish Passage Program, with the remaining project funding from the County Road Fund. This project also was awarded a \$50K Recreation and Conservation Office grant which has already been recognized in the budget.

This project will remove a fish passage barrier along a unnamed tributary to Dempsey Creek at the crossing of Shawn Drive. The existing 36" culvert is considered a barrier to fish and will need to be replaced to enhance fish passage. Roughly three quarters of a mile of salmon habitat will be restored with this culvert replacement.

The Fish Passage Enhancement Program supports the County's efforts to remove barriers to fish passage beneath County roads. Note the total 2024-2025 REET2 funding request for Fish Passage Enhancement is \$4M, but the REET2 funding requests are included in specific fish passage projects:

- Thompson Creek Rd at Thompson Creek Fish Passage project \$1,646,310 (CP #63025 B-34-42)
- Shawn Drive SW at Unnamed Tributary to Dempsey Creek Fish Passage project \$1,353.690
- \$1M previously approved for Country Club Road at Green Cove Culvert Replacement (CP #63025)

The Board has established REET2 funding of \$2M per year for the Fish Passage Enhancement Program which is used to leverage additional grant funding for specific projects.

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

Statement of Need

This enhancement will open roughly three quarters of a mile of salmon habitat.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Cost is based on an engineer's estimate for this project, taking into consideration similar types of fish passage projects.

Current Budget Level

\$1,684,000

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

Impacts and Alternatives

Fish barriers will continue to block the passage of anadromous fish and restrict passage of materials such as sediment and large woody debris that supports the healthy ecosystem of waterways.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected?

Operating Transfer Needed? Yes

Operating Transfer Coding and Amount Coding provided

Personnel Information

| FTE | Number | Name | Start Date | End Date |
|-----|--------|------|------------|----------|
|-----|--------|------|------------|----------|

Operating Revenue Line Items

| Org Code | Object Code | Object Description | Project Code | 2024 | 2025 |
|----------|-------------|--------------------|--------------|------|------|
|----------|-------------|--------------------|--------------|------|------|

Capital Revenue Line Items

| Org Code | Object Code | Object Description | Project Code | 2024 | 2025 |
|----------|-------------|--------------------|---------------|------------------|---------------------|
| 3010R140 | 397321 | O/T REET 2 | 63024 | 70,027 | 1,283,663.00 |
| | | | Total: | 70,027.00 | 1,283,663.00 |

Operating Expenditure Line Items

| Org Code | Object Code | Object Description | Project Code | 2024 | 2025 |
|----------|-------------|--------------------|---------------|------------------|---------------------|
| 3210A347 | 599301 | O/T-ROADS CIP | 63024 | 70,027 | 1,283,663.00 |
| | | | Total: | 70,027.00 | 1,283,663.00 |

Capital Expenditure Line Items

| Org Code | Object Code | Object Description | Project Code | 2024 | 2025 |
|----------|-------------|--------------------------------|---------------|------------------|---------------------|
| 3010R141 | 541000 | PROFESSIONAL SERVICES | 63024 | 70,027 | 154,000.00 |
| 3010R142 | 565000 | CONSTRUCTION OF CAPITAL ASSETS | 63024 | - | 1,400,000.00 |
| | | | Total: | 70,027.00 | 1,554,000.00 |