



# **SALT LAKE COUNTY –MIDVALE CAMPUS BUDGET ADJUSTMENTS**

799 West Coliseum Way  
Midvale, Utah



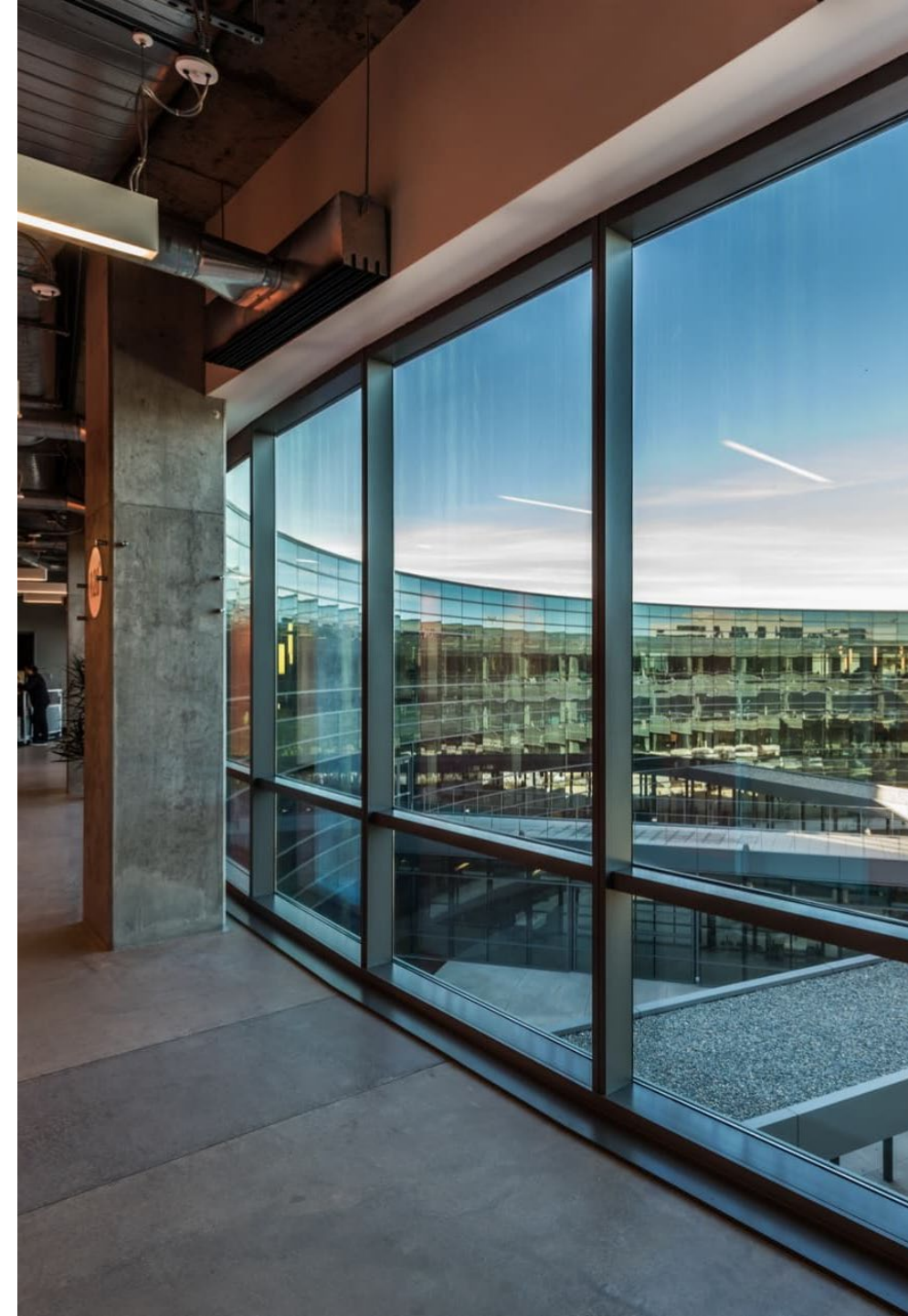
# PHASE 1 BUDGET NEEDS

**Change Management - \$300,000**

**Design & Programming - \$1,998,360**

**Operations & Maintenance - \$1,598,796**

(Exp. 1,962,280 – Rev. 363,484)



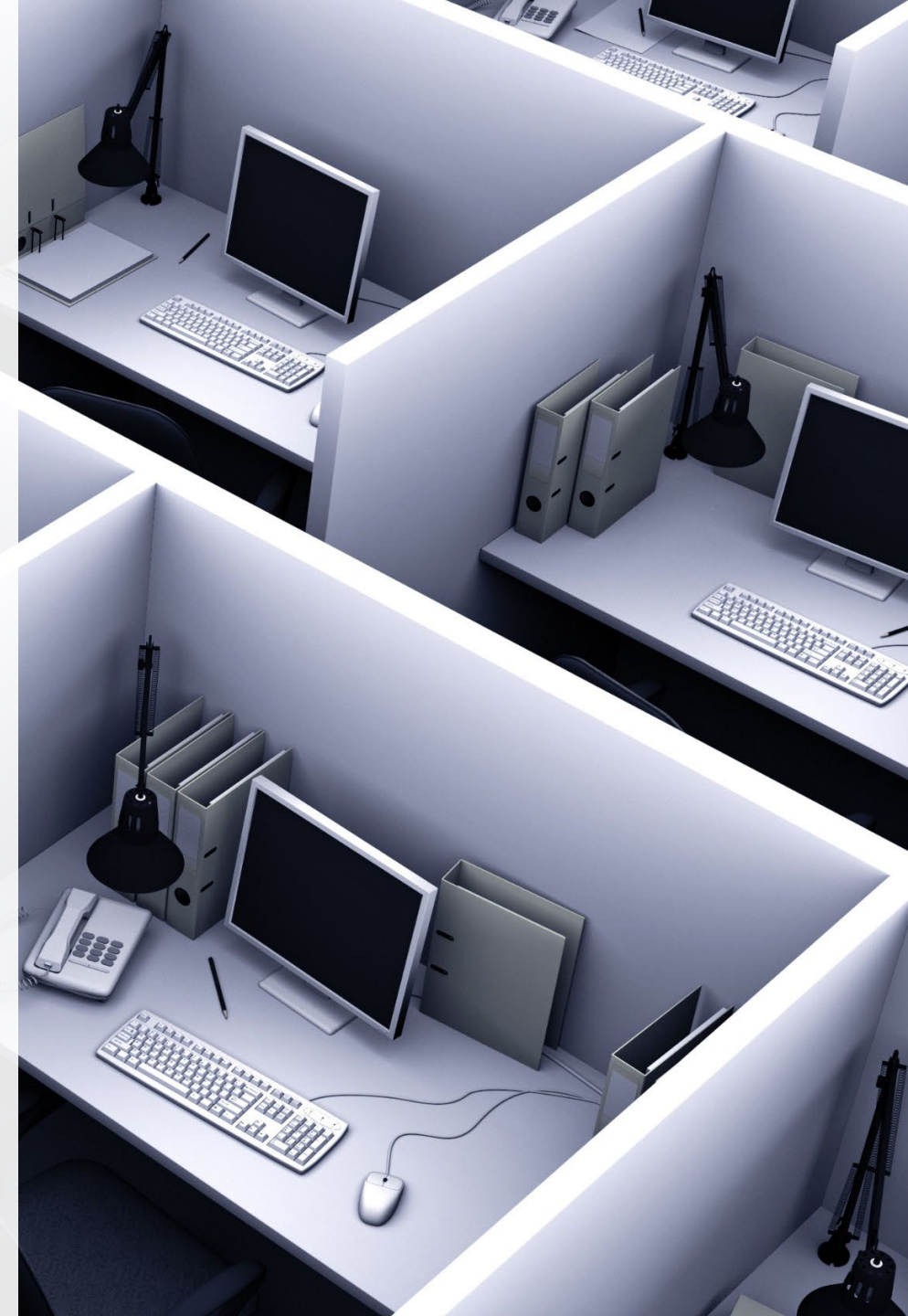
# CHANGE MANAGEMENT

Assisting the relocation of approximately 35 agencies from 500,000-SQF to, 234,000 SQF

Change management will focus on the following:

1. Space Management
2. Employee Adaptation
3. Stakeholder Alignment
4. Communication and Engagement
5. Organizational Readiness

The success of this project depends on addressing these focus areas through strategic change management, fostering collaboration and alignment, and ensuring a smooth transition to the new workplace.





# DESIGN & PROGRAMMING

An Architectural & Design firm will provide programming and design services for the renovation, tenant improvement, and site adaptations of the Midvale Campus. Focus areas include:

- Workspace design
- Customer Service Center
- Public Parking
- Public meeting space



# OPERATING EXPENDITURE (ESTIMATED)

REVENUE	\$363,484
Lease Revenue	363,484
OPERATING EXPENSES	\$1,846,144
Janitorial Supplies & Service	119,388
Maintenance - Grounds	194,030
Maintenance - Buildings	70,220
Facilities Management Charges	134,600
Heat And Fuel	43,250
Light And Power	597,000
Water And Sewer	47,756
Internet/Data Communications	21,600
Contract Hauling	10,800
Security & Law Enforcement Services*	607,500

OVERHEAD	\$116,136
Council Overhead Cost	10,793
Mayor Overhead Cost	50,131
Auditor Overhead Cost	8,121
Info Services Overhead Cost	18,178
Purchasing Overhead Cost	3,801
Human Resources Overhead Cost	3,878
Gov'T Immunity Overhead Cost	463
Mayor Finance Overhead Cost	20,771

Total Expenditure	1,962,280
Less: Lease Revenue	363,484
<b>Net Budget Request</b>	<b>1,598,796</b>

\*note: this item is still under review