

Salt Lake County
Decision Package Summary
 by Form ID

| | | | | | | |
|-----------------------------|--|----------------------|------------------------|-------------------------|------------------------------|-----------------------|
| Form ID: | 14959 | Current Stage | Type | Council Approved | Council Approved Date | Linked Form ID |
| Name: | FTE Request for New Contract | 5008 - Council | New Revenue or Expense | No | | 14959 |
| Request Description: | This request is to add 3.0 additional FTEs as a result of taking on new service to Murray City and also includes revenue true-ups as needed. This is only for 1/2 year of the FTE's for the second half of 2020. This budget adjustment reverses the revenue added in June to the MSD contract revenue and reallocates it to the correct revenue line. | | | | | |

| | Revenues | Expenses | Transfer In and OFS | Transfer Out and OFU | Balance Sheet | Net Change to Fund Balance | FTE |
|--|-----------|----------|---------------------|----------------------|---------------|----------------------------|------|
| 735 - PUBLIC WORKS AND OTHER SERVICES FUND | | | | | | | |
| 41000000 - ANIMAL SERVICES | | | | | | | |
| 4100000100 - ANIMAL SERVICES ADMINISTRATION | | | | | | | |
| 409020 - Pet Licenses | 82,574 | 0 | 0 | 0 | 0 | 82,574 | 0.00 |
| 409065 - Animal Turnover Fees | 50,000 | 0 | 0 | 0 | 0 | 50,000 | 0.00 |
| 409071 - Animal Shelter Services | 55,000 | 0 | 0 | 0 | 0 | 55,000 | 0.00 |
| 417005 - Oprtg Contributions-Restricted | 93,796 | 0 | 0 | 0 | 0 | 93,796 | 0.00 |
| 423405 - Msd Contract Revenue | (365,796) | 0 | 0 | 0 | 0 | (365,796) | 0.00 |
| 424000 - Local Revenue Contracts | 177,000 | 0 | 0 | 0 | 0 | 177,000 | 0.00 |
| 4100000300 - ANIMAL CONTROL | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 42,804 | 0 | 0 | 0 | (42,804) | 0.00 |
| 603005 - Social Security Taxes | 0 | 3,274 | 0 | 0 | 0 | (3,274) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 6,764 | 0 | 0 | 0 | (6,764) | 0.00 |
| 603040 - Ltd Contributions | 0 | 158 | 0 | 0 | 0 | (158) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 380 | 0 | 0 | 0 | (380) | 0.00 |
| 603050 - Health Insurance Premiums | 0 | 10,018 | 0 | 0 | 0 | (10,018) | 0.00 |
| FTENSW - FTE Non-Sworn | 0 | 0 | 0 | 0 | 0 | 0 | 2.00 |
| 4100000400 - ANIMAL CARE | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 19,379 | 0 | 0 | 0 | (19,379) | 0.00 |
| 603005 - Social Security Taxes | 0 | 1,482 | 0 | 0 | 0 | (1,482) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 3,062 | 0 | 0 | 0 | (3,062) | 0.00 |
| 603040 - Ltd Contributions | 0 | 72 | 0 | 0 | 0 | (72) | 0.00 |



Salt Lake County
Decision Package Summary
 by Form ID

| | Revenues | Expenses | Transfer In and OFS | Transfer Out and OFU | Balance Sheet | Net Change to Fund Balance | FTE |
|---|---------------|---------------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| 603045 - Supplemental Retirement (401K) | 0 | 172 | 0 | 0 | 0 | (172) | 0.00 |
| 603050 - Health Insurance Premiums | 0 | 5,009 | 0 | 0 | 0 | (5,009) | 0.00 |
| FTENSW - FTE Non-Sworn | 0 | 0 | 0 | 0 | 0 | 0 | 1.00 |
| Total ANIMAL SERVICES | 92,574 | 92,574 | 0 | 0 | 0 | 0 | 3.00 |
| Total PUBLIC WORKS AND OTHER SERVICES FUND | 92,574 | 92,574 | 0 | 0 | 0 | 0 | 3.00 |

| Future Year Adjustments | Revenues | Expenses | Transfer In and OFS | Transfer Out and OFU | Balance Sheet | Net Change to Fund Balance | FTE |
|--|----------------|----------------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| 735 - PUBLIC WORKS AND OTHER SERVICES FUND | | | | | | | |
| 41000000 - ANIMAL SERVICES | | | | | | | |
| 4100000100 - ANIMAL SERVICES ADMINISTRATION | | | | | | | |
| 0 - Not Assigned | | | | | | | |
| 424000 - Local Revenue Contracts | 354,000 | 0 | 0 | 0 | 0 | 354,000 | 0.00 |
| 4100000300 - ANIMAL CONTROL | | | | | | | |
| 0 - Not Assigned | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 85,608 | 0 | 0 | 0 | (85,608) | 0.00 |
| 603005 - Social Security Taxes | 0 | 6,548 | 0 | 0 | 0 | (6,548) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 13,528 | 0 | 0 | 0 | (13,528) | 0.00 |
| 603040 - Ltd Contributions | 0 | 316 | 0 | 0 | 0 | (316) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 760 | 0 | 0 | 0 | (760) | 0.00 |
| 603050 - Health Insurance Premiums | 0 | 20,036 | 0 | 0 | 0 | (20,036) | 0.00 |
| 4100000400 - ANIMAL CARE | | | | | | | |
| 0 - Not Assigned | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 38,758 | 0 | 0 | 0 | (38,758) | 0.00 |
| 601050 - Temporary Seasonal Emergency | 0 | 168,852 | 0 | 0 | 0 | (168,852) | 0.00 |
| 603005 - Social Security Taxes | 0 | 2,964 | 0 | 0 | 0 | (2,964) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 6,124 | 0 | 0 | 0 | (6,124) | 0.00 |
| 603040 - Ltd Contributions | 0 | 144 | 0 | 0 | 0 | (144) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 344 | 0 | 0 | 0 | (344) | 0.00 |
| 603050 - Health Insurance Premiums | 0 | 10,018 | 0 | 0 | 0 | (10,018) | 0.00 |
| Total ANIMAL SERVICES | 354,000 | 354,000 | 0 | 0 | 0 | 0 | 0.00 |

Salt Lake County
Decision Package Summary
 by Form ID

| Future Year Adjustments | Revenues | Expenses | Transfer In and OFS | Transfer Out and OFU | Balance Sheet | Net Change to Fund Balance | FTE |
|--|----------------|----------------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| Total PUBLIC WORKS AND OTHER SERVICES FUND | 354,000 | 354,000 | 0 | 0 | 0 | 0 | 0.00 |
| Attachments | | | | | | | |
| 1.12.05_-_Decision_Package_Summary_-_Year_End_Form 14959_20200728T211740.pdf | | | | | | | |
| Budget Year - Grand Total | 92,574 | 92,574 | 0 | 0 | 0 | 0 | 3.00 |
| Future Year Adjustments - Grand Total | 354,000 | 354,000 | 0 | 0 | 0 | 0 | 0.00 |