

Salt Lake County
Decision Package Summary
 by Linked Form ID

Form ID:	26294	Current Stage	Type	Council Approval	Council Approval Date
Name:	Salt Palace Transfer from Ops Budget to Capital Project Budgets	5108 - Council	Exigency	No	

Request Description: At the Salt Palace, we have additional spending and revenue variances in our 2022 operations. We would like to appropriate some of those funds into the following projects:

Project SP22_03 DA Tank and Tube bundle replacement Add \$120,000
 Justification: This project initially claimed funds from a different project approved in 2022. This project was created due to an exigent need as a result of failures in these parts within the heating system. At the time, the funds were limited by the cancelled project. As this project has developed, we have learned that the initial funding claimed is inadequate to replace all of the needed parts. These additional dollars should cover the remaining tube bundle replacement.

Project SP22_02 Upgrade elevators Add \$214,000
 Justification: This project was funded in 2022 to replace the mechanical parts that operate three elevators that service the parking structure located at 200S and 200W. The funding in that original project was only adequate to address two of the three elevators. These additional dollars will allow us to fully upgrade the mechanical components in the third elevator.

SP_SM_Equip Chairs Add \$180,000
 Justification: We would like to use these dollars to continue to upgrade the ballroom chairs at the Salt Palace Convention Center. The small equipment fund typically utilized at the Salt Palace for these purchases was utilized this year for other equipment needs. We would like to use these funds to continue to add and replace the ballroom chair inventory.

SP0116 Parking projects (painting) Add \$60,000
 Justification: This project calls for the repainting of parking stalls in the south parking structure. This project was planned for in the 2023 capital request. We would like to advance this project so we can complete it concurrently with the opening of the Hyatt Regency (shared parking agreement).

We have a projected \$990,000 positive spending variance for 2022. These additions total \$574,000

	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
180 - Rampton Salt Palace Conv Ctr							
35500000 - Rampton Salt Palace Operations							
3550000000 - Rampton Salt Palace Operations Prgm							
Project: 0 - Project ID Not Assigned							
639035 - Contract Management Fee	0	(574,000)	0	0	0	574,000	0.00
Total Rampton Salt Palace Operations	0	(574,000)	0	0	0	574,000	0.00
35509900 - Salt Palace Capital Projects							
3550990000 - Salt Palace Capital Projects Prgm							
Project: SP0116 - Parking Managment System							
607015 - Maintenance - Buildings	0	60,000	0	0	0	(60,000)	0.00
Project: SP22_02 - Upgrade Elevators							
607015 - Maintenance - Buildings	0	214,000	0	0	0	(214,000)	0.00
Project: SP22_03 - DA Tank and Tube Bundle Replac							
607015 - Maintenance - Buildings	0	120,000	0	0	0	(120,000)	0.00

Salt Lake County
Decision Package Summary
 by Linked Form ID

	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
Project: SP_SM_EQUIP - SPCC-Small Operational Equip							
615035 - Small Equipment (Non-Computer)	0	180,000	0	0	0	(180,000)	0.00
Total Salt Palace Capital Projects	0	574,000	0	0	0	(574,000)	0.00
Total Rampton Salt Palace Conv Ctr	0	0	0	0	0	0	0.00
Future Year Adjustments							
180 - Rampton Salt Palace Conv Ctr							
35500000 - Rampton Salt Palace Operations							
3550000000 - Rampton Salt Palace Operations Prgm							
Project: 0 - Project ID Not Assigned							
639035 - Contract Management Fee	0	574,000	0	0	0	(574,000)	0.00
Total Rampton Salt Palace Operations	0	574,000	0	0	0	(574,000)	0.00
35509900 - Salt Palace Capital Projects							
3550990000 - Salt Palace Capital Projects Prgm							
Project: SP0116 - Parking Managment System							
607015 - Maintenance - Buildings	0	(60,000)	0	0	0	60,000	0.00
Project: SP22_02 - Upgrade Elevators							
607015 - Maintenance - Buildings	0	(214,000)	0	0	0	214,000	0.00
Project: SP22_03 - DA Tank and Tube Bundle Replac							
607015 - Maintenance - Buildings	0	(120,000)	0	0	0	120,000	0.00
Project: SP_SM_EQUIP - SPCC-Small Operational Equip							
615035 - Small Equipment (Non-Computer)	0	(180,000)	0	0	0	180,000	0.00
Total Salt Palace Capital Projects	0	(574,000)	0	0	0	574,000	0.00
Total Rampton Salt Palace Conv Ctr	0	0	0	0	0	0	0.00
Budget Year - Grand Total	0	0	0	0	0	0	0.00
Future Year Adjustments - Grand Total	0	0	0	0	0	0	0.00

Form ID Attachments

- 26294 26294_1.12.01YE_-_DP_Summary_SPCC Capital Transfer from Ops_Year-End (11)_20220816T113424.pdf
- 26294 Fwd_Budget adjustments_20220816T113438.msg

Salt Lake County
Decision Package Summary
by Linked Form ID
