

19-587

SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

Executive Summary

Request Item No: 526400IA01 For Fiscal Year: 2019
 Requesting Organization: 52640000 TRCC RELATED CAP Date of Request: 18-Apr-19
 Budget Adjust Type(s): New Capital Project Ongoing (Y or N): N
 Unforeseen / Exigency If Yes, next year's CF impact: \$0
 Net FTE Change: 0.00

Description and Justification:

Indoor Arena Lighting: In 2018, Equestrian Park was approved for an HVAC project in the indoor arena, EP0015. This project was completed under budget. This budget adjustment requests to use fund balance from the HVAC project under-expend for an exigency capital project to repair general lighting in the indoor arena. In Q4 of 2018, we experienced a power bump from the main utility feed that tripped the main breaker to the venue. Since then, general lighting fixtures in the arena have been failing due to ballast problems within the fixtures. Further, these fixtures are approximately 20 years old. Repairing these fixtures is a high priority so we can maintain normal operations. These funds would replace over 24 individual light fixture ballasts. There are two to three ballasts per fixture. This is a one-time request from fund balance.

Fund Impact

SUMMARY OF FUND IMPACT BY FUND

FUND:	483 TRCC BOND PROJECTS FUND
Fund Impact (Budgetary)	(\$16,777)
Fund Impact (Transfers)	\$0
TOTAL FUND IMPACT	(\$16,777)

SUMMARY OF CNTY FUNDING IMPACT BY DEPT

DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
5264000000 TRCC RELATED CAP MAINT PROJECTS	0	16,777	0	16,777
TOTALS	0	16,777	0	16,777

Approvals

Division Director:

Date: 4/18/19

Dept. or Elected Fiscal Mgr:

Date: 4-18-19

Dept. Dir. or Elected Official:

Date: 4-18-19

Facilities Division Director:
(Capital Projects Only)

Date: 4/18/19

Chief Financial Officer:

Date: 4/22/19

Mayor or Designee:

Date: 4/23/19

Council Action:

Date:

Approve

Budget Adjustment Detail									
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Budget Year: 2019 * Requesting Department: 52640000 TRCC RELATED CAP MAINT PROJECTS

Budget Period: Pre-June Interim * Req Item No: 5264001A01 * Adjustment Title: Indoor Arena Lighting

Adjustment Type(s): New Capital Project Unforeseen / Exigency

Expense Budget String(s):

[illegible]

TOTAL EXPENDITURES Page 1:	\$16,777
TOTAL EXPENDITURES ALL PAGES:	\$16,777

Revenue Budget String(s):

[illegible]

TOTAL REVENUES Page 1:	\$0
TOTAL REVENUES ALL PAGES:	\$0

Balance Sheet/Fund Unrestriction String(s):

☐ Bal sheet strings only required for Proprietary Fund adjustments or fund unrestrictions; check if applicable.

FUND	SUB-DEPT ID	BAL. SHEET ACCOUNT	AMOUNT
		BAL. SHT or 499999	
		BAL. SHT or 499999	
		BAL. SHT or 499999	

TOTAL BALANCE SHEET CHANGE:		\$0
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* Ongoing (Y or N):	N
If Yes, next year's CF impact:	\$0

No. of New FTEs:	0.00	(2)
No. of New Time Limited FTEs:	0.00	(2)
No. of Transferred FTEs:	0.00	(2)
No. of Abolished FTEs:	0.00	(2)

Fund Balance Transfers:

From Fund	From Dept ID	To Fund	To Dept ID	Amount

Description and justification: (Attach additional pages as needed.)*

In 2018, Equestrian Park was approved for an HVAC project in the indoor arena, EP0015. This project was completed under budget. This budget adjustment requests to use fund balance from the HVAC project under-expend for an exigency capital project to repair general lighting in the indoor arena. In Q4 of 2018, we experienced a power bump from the main utility feed that tripped the main breaker to the venue. Since then, general lighting fixtures in the arena have been failing due to ballast problems within the fixtures. Further, these fixtures are approximately 20 years old. Repairing these fixtures is a high priority so we can maintain normal operations. These funds would replace over 24 individual light fixture ballasts. There are two to three ballasts per fixture. This is a one-time request from fund balance.

(1) If the request is for a grant, include the dates the grant will expire and what obligations are required of the County after the grant expires.

Run Date: 4/11/2019
Report ID: MFA_PB610

Salt Lake County
Listing of Obligations vs. Budget For Capital Projects
For Budget Fiscal Year 2018
As of 12/31/2018

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** Preliminary **

Percent of Year Expired: 100%

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Fund: 483 TRCC Bond Projects Fund
Organization: 5264000000 TRCC Related Cap Maint Projects (483-030-5264000000)
Sub-dept: 5264000000 TRCC Related Cap Maint Projects (483-030-5264000000)
Project: EP0015 EPEC-HVAC Repairs

Agency: 030 Dept of Community Services

Account	Description	Current Period	YTD Expense	Pre-Encumbrance	Encumbrance	Total Obligations	Budget	Available Budget	Percent Used	Prior Year
Project: EP0015 EPEC-HVAC Repairs										
<i>Expenditures</i>										
607015	Maintenance - Buildings	33,223.16	33,223.16	0.00	0.00	33,223.16	50,000	16,776.84	66.4%	0.00
<i>Total for Expenditures</i>		<i>33,223.16</i>	<i>33,223.16</i>	<i>0.00</i>	<i>0.00</i>	<i>33,223.16</i>	<i>50,000</i>	<i>16,776.84</i>	<i>66.4%</i>	<i>0.00</i>
<i>Total for EP0015</i>		<i>33,223.16</i>	<i>33,223.16</i>	<i>0.00</i>	<i>0.00</i>	<i>33,223.16</i>	<i>50,000</i>	<i>16,776.84</i>	<i>66.4%</i>	<i>0.00</i>