

Salt Lake County
2023 Year-End Decision Package Summary
 by Linked Form ID

Form ID:	29629	Current Stage	Type	Council Approval	Council Approval Date
Name:	CP Annex Remodel	5007 - Mayor	Capital Project Transfer	No	
Request Description:	<p>This request consolidates funding into a single project to remodel the Clark Planetarium Annex along 400 West at the Gateway Mall. In 2022, Clark Planetarium requested and was approved for funding to expand its footprint for additional programming space and staff offices. The previously approved budget adjustment did not provide funding to renovate the leased space. The Planetarium intended to use existing funds for the renovation due to the low early estimates. Based on Architectural Nexus' estimate from August 2023, a project budget was developed in concert with Facilities Management. However, the cost to remodel was more than anticipated.</p> <p>Since the expansion is the Planetarium's top priority, this request (1) transfers under-expend from the hearing loops and security server projects; (2) delays the partially funded Mars exhibit; (3) repurposes funding from the Northrop Grumman naming rights extension; and (4) transfers a small amount of equipment replacement funding to the Annex project. The Annex project includes design, demolition, construction, permits and fees, testing and inspections, commissioning, internal services for Facilities Management and Information Services, furniture, fixtures, and equipment, contingency, and other services as needed to complete the remodel. This is a net neutral request.</p>				

Fund, Org, SubDept, Project/Program, Account	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
390 - Planetarium Fund							
35109900 - Clark Planetarium Capital Proj							
3510990000 - Clark Planetarium Capital Proj							
CP_400W CP_400_WEST							
615025 - Computers & Components <\$5000	0	13,200	0	0	0	(13,200)	0.00
615035 - Small Equipment (Non-Computer)	0	66,800	0	0	0	(66,800)	0.00
627005 - Non-Capital Leasehold Improve	0	50,000	0	0	0	(50,000)	0.00
675015 - Leasehold Improvements	0	450,000	0	0	0	(450,000)	0.00
CP_Equipment CP EQUIPMENT REPLACEMENT FUND							
679020 - Machinery And Equipment	0	(91)	0	0	0	91	0.00
CP_FAC_STUDY CP_FAC_STUDY							
639025 - Other Professional Fees	0	(15,400)	0	0	0	15,400	0.00
CP_HearingLoops CP_HearingLoops							
675010 - Improvements Of Buildings	0	(147,548)	0	0	0	147,548	0.00
CP_MARS_Exhibit CP_MARS_Exhibit							
675010 - Improvements Of Buildings	0	(414,750)	0	0	0	414,750	0.00
CP_SecurityServ CP_SECURITYSERV							
679020 - Machinery And Equipment	0	(2,211)	0	0	0	2,211	0.00
Total Clark Planetarium Capital Proj	0	0	0	0	0	0	0.00
Total Planetarium Fund	0	0	0	0	0	0	0.00



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Future Year Adjustments	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
390 - Planetarium Fund							
35109900 - Clark Planetarium Capital Proj							
3510990000 - Clark Planetarium Capital Proj							
CP_400W CP_400_WEST							
615025 - Computers & Components <\$5000	0	(13,200)	0	0	0	13,200	0.00
615035 - Small Equipment (Non-Computer)	0	(66,800)	0	0	0	66,800	0.00
627005 - Non-Capital Leasehold Improve	0	(50,000)	0	0	0	50,000	0.00
675015 - Leasehold Improvements	0	(450,000)	0	0	0	450,000	0.00
CP_Equipment CP EQUIPMENT REPLACEMENT FUND							
679020 - Machinery And Equipment	0	91	0	0	0	(91)	0.00
CP_FAC_STUDY CP_FAC_STUDY							
639025 - Other Professional Fees	0	15,400	0	0	0	(15,400)	0.00
CP_HearingLoops CP_HearingLoops							
675010 - Improvements Of Buildings	0	147,548	0	0	0	(147,548)	0.00
CP_MARS_Exhibit CP_MARS_Exhibit							
675010 - Improvements Of Buildings	0	414,750	0	0	0	(414,750)	0.00
CP_SecurityServ CP_SECURITYSERV							
679020 - Machinery And Equipment	0	2,211	0	0	0	(2,211)	0.00
Total Clark Planetarium Capital Proj	0	0	0	0	0	0	0.00
Total Planetarium Fund	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

29629	29629_1.12.01YE-CP Annex Remodel 231002_20231002T195013.pdf
29629	29629_Facilities Mgmt Capital Development Estimate 230921_20231002T194905.pdf