

Salt Lake County  
**Decision Package Summary**  
 by Linked Form ID

**Form ID:** 20967

**Name:** HHW Building Project Cost Revision

**Request Description:** The original project estimate was completed prior to a site being selected. Once a site was selected and the project team began design it was discovered that the site requirements related to the specific site were greater than what had been included in the original estimate. Some of those items include access roads, fencing, and storm drain needs. Also, due to the robust construction market escalation has had a much greater impact than what was factored in the original estimate. The project team will continue to design and construct a facility that meets all of the programmatic needs as well as one that is sustainable and energy efficient. The increase cost will be funded by the prior year fund balance and HHW assigned fund transfer in from Health Fund.

Current Stage	Type	Council Approval	Council Approval Date
3608 - Council	Adjust Existing Capital Project	No	

	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
<b>370 - HEALTH FUND</b>							
<b>21500000 - HEALTH</b>							
<b>2150000000 - HEALTH PRGM</b>							
<b>0 - Not Assigned</b>							
770010 - Ofu Transfers Out	0	0	0	88,711	0	(88,711)	0.00
<b>2150003035 - WATER QUALITY-HAZARDOUS WASTE</b>							
<b>0 - Not Assigned</b>							
499998 - Fund Bal Restrict/Commit/Assign	88,711	0	0	0	0	88,711	0.00
<b>Total HEALTH</b>	<b>88,711</b>	<b>0</b>	<b>0</b>	<b>88,711</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total HEALTH FUND</b>	<b>88,711</b>	<b>0</b>	<b>0</b>	<b>88,711</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>479 - PUBLIC HEALTH CENTER FUND</b>							
<b>55480000 - HHW BUILDING PROJECT</b>							
<b>5548000000 - HHW BUILDING PROJECT PRGM</b>							
<b>0 - Not Assigned</b>							
720005 - Ofs Transfers In	0	0	88,711	0	0	88,711	0.00
<b>HLT2019HHW - HHW BUILDING</b>							
677005 - Construction In Progress	0	765,832	0	0	0	(765,832)	0.00
<b>Total HHW BUILDING PROJECT</b>	<b>0</b>	<b>765,832</b>	<b>88,711</b>	<b>0</b>	<b>0</b>	<b>(677,121)</b>	<b>0.00</b>
<b>Total PUBLIC HEALTH CENTER FUND</b>	<b>0</b>	<b>765,832</b>	<b>88,711</b>	<b>0</b>	<b>0</b>	<b>(677,121)</b>	<b>0.00</b>

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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
<b>370 - HEALTH FUND</b>							
<b>21500000 - HEALTH</b>							
<b>2150003035 - WATER QUALITY-HAZARDOUS WASTE</b>							
<b>0 - Not Assigned</b>							
499998 - Fund Bal Restrict/Commit/Assign	(88,711)	0	0	0	0	(88,711)	0.00
<b>Total HEALTH</b>	<b>(88,711)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(88,711)</b>	<b>0.00</b>
<b>Total HEALTH FUND</b>	<b>(88,711)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(88,711)</b>	<b>0.00</b>
<b>479 - PUBLIC HEALTH CENTER FUND</b>							
<b>55480000 - HHW BUILDING PROJECT</b>							
<b>5548000000 - HHW BUILDING PROJECT PRGM</b>							
<b>HLT2019HHW - HHW BUILDING</b>							
677005 - Construction In Progress	0	(765,832)	0	0	0	765,832	0.00
<b>Total HHW BUILDING PROJECT</b>	<b>0</b>	<b>(765,832)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>765,832</b>	<b>0.00</b>
<b>Total PUBLIC HEALTH CENTER FUND</b>	<b>0</b>	<b>(765,832)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>765,832</b>	<b>0.00</b>
<b>Form ID</b>	<b>Attachments</b>						
20967	Form 20967 1.12.01PJ_-_Decision_Package_Summary_-_Pre-June_20210309T134034.pdf						
20968	20967 - 1.12.01PJ - HHW Building Project Cost Revision_20210309T140508.pdf						
20969	Form 20967 1.12.01PJ_-_Decision_Package_Summary_-_Pre-June_20210309T134105.pdf						
20969	Form 20969 1.12.01PJ_-_Decision_Package_Summary_-_Pre-June_20210309T134130.pdf						
<b>Budget Year - Grand Total</b>	<b>88,711</b>	<b>765,832</b>	<b>88,711</b>	<b>88,711</b>	<b>0</b>	<b>(677,121)</b>	<b>0.00</b>
<b>Future Year Adjustments - Grand Total</b>	<b>(88,711)</b>	<b>(765,832)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>677,121</b>	<b>0.00</b>