

SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

Executive Summary

Request Item No: 505000YE11	For Fiscal Year: 2019
Requesting Organization: 50500000 CAPITAL IMPROVEME	Date of Request: 8-Oct-19
Budget Adjust Type(s): Existing Capital Project	Ongoing (Y or N): N
	If Yes, next year's CF impact: \$0
	Net FTE Change: 0.00

Description and Justification:

Youth Services Fencing: Existing Capital project - YSV2018Fencing - YSV Fencing Project Rebudget: The purpose of this budget adjustment is to add additional privacy slats and climb prevention measures to the recently installed fence. Once the fence was completed it was discovered that although best practices and construction methods were used, youth were still able to climb the fence and leave the campus. These additional slats have

Fund Impact

SUMMARY OF FUND IMPACT BY FUND	
FUND:	450 CAPITAL IMPROVEMENTS FUND
Fund Impact (Budgetary)	\$0
Fund Impact (Transfers)	\$0
TOTAL FUND IMPACT	\$0

SUMMARY OF CNTY FUNDING IMPACT BY DEPT				
DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
TOTALS	0	0	0	0

Approvals

Division Director: _____	Date: _____
Dept. or Elected Fiscal Mgr: _____	Date: _____
Dept. Dir. or Elected Official: _____	Date: _____
Facilities Division Director: _____	Date: _____
<i>(Capital Projects Only)</i>	
Chief Financial Officer: _____	Date: _____
Approve	
Mayor or Designee: _____	Date: _____
Approve	
Council Action: _____	Date: _____
Approve	

Budget Adjustment Detail

Budget Year: 2019
 *** Requesting Department:** 50500000 CAPITAL IMPROVEMENTS
Budget Period: Post June Year-End
 *** Req Item No:** 1048007041
 *** Adjustment Title:** Youth Services Fencing
Adjustment Type(s): Existing Capital Project

Expense Budget String(s):

FUND	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
450	5050000000	607015		PR001	(30,948)
450	5050000000	607015		HLT2018SHIPP	(27,212)
450	5050000000	607015		HLTEHSHVAC	(4,183)
450	5050000000	607015		AGE2018MOAVINYL	(3,582)
450	5050000000	607015		SHF112	(9,075)
450	5050000000	673020		YSV2018FENCING	75,000

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

Revenue Budget String(s):

FUND	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT

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

* Ongoing (Y or N): N	No. of New FTEs: 0.00 (2)
If Yes, next year's CF impact: \$0	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.)*

Existing Capital project - YSV2018Fencing - YSV Fencing Project Rebudget: The purpose of this budget adjustment is to add additional privacy slats and climb prevention measures to the recently installed fence. Once the fence was completed it was discovered that although best practices and construction methods were used, youth were still able to climb the fence and leave the campus. These additional slats have been tested and remove the ability for youth to get finger holds in the fencing which prevents them from being able to climb over. These additions will significantly reduce the risks to youth that run from our facilities. Underexpend is coming from completed projects with remaining available funds. Projects PR001 - Holladay Lyons Rec Center Fire Suppression; HLT2018SHIPP - Ellis Shipp HVAC equipment replacement; HLTEHSHVAC - ENH Replace the HVAC Unit; AGE2018MOAVINYL - MOUNT OLYMPUS - REPLACE DINING ROOM VINYL FLOOR; SHF112 - ADC radios.

(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.