

Salt Lake County
Decision Package Summary
 by Form ID

Form ID:	24643	Current Stage	Type	Council Approved	Council Approved Date	Linked Form ID
Name:	Trail Maintenance Restructure	3608 - Council	Appropriation Unit Shift	No		24643

Request Description: During the 2022 budget process, the Parks section received \$1 million in funding for the creation of a regional trail maintenance section within our agency. This budget adjustment requests an appropriation unit shift to create the regional trails maintenance section. With this first year's funding, Parks will restructure staffing and purchase specialized trail equipment and essential trucks for transportation. This first year builds the program. Each subsequent year, the \$1 million will be reallocated to meet the funding needs for personnel, maintenance, and additional equipment. There is no additional funding requested and is budget neutral.

	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
110 - General Fund							
36300000 - Parks							
3630002500 - Trail Maintenance							
Project: 0 - Project ID Not Assigned							
000100 - Salaries and Benefits	0	44,609	0	0	0	(44,609)	0.00
000200 - Operations	0	(174,609)	0	0	0	174,609	0.00
000300 - Capital Purchases	0	130,000	0	0	0	(130,000)	0.00
Total Parks	0	0	0	0	0	0	0.00
Total General Fund	0	0	0	0	0	0	0.00

	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
Future Year Adjustments							
110 - General Fund							
36300000 - Parks							
3630002500 - Trail Maintenance							
Project: 0 - Project ID Not Assigned							
000200 - Operations	0	130,000	0	0	0	(130,000)	0.00
000300 - Capital Purchases	0	(130,000)	0	0	0	130,000	0.00
Total Parks	0	0	0	0	0	0	0.00
Total General Fund	0	0	0	0	0	0	0.00

Attachments

24643_1.12.01PJ_-_Trail Maintenance Restructure_20220405T111517.pdf

Budget Year - Grand Total	0	0	0	0	0	0	0.00
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Future Year Adjustments - Grand Total	0	0	0	0	0	0	0.00
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