	Executive \$	Summary					
Ref	erence No: 2	250099IA02			For Fisc	al Year:	2017
Requesting Organization	: 25009900	LIBRARY CA	PITAL P		Date of R	equest:	5-Apr-17
Budget Adjust Type(s)	: New Capita	l Project	On	e Tir	ne Change (Y or N):	Υ
			li li	f No,	next year's	impact:	\$0
					Net FTE C	Change:	0.00
Description and Justi	fication:						
Programming for new build	lings: The Libr	ary plans const	ruction of fi	ive bu	uildings. We w	ould like to be	egin
programming and land pur	chase in 2017	with the identific	ed funds ap	prop	riated for land	purchase and	
construction for the Kearns	location. The	programming a	and design	will in	nclude more re	fined cost est	imates for
the construction of each of	the buildings.	with that inforr	nation we v	VIII DE	able to bond	with more acc	urate
project costs in 2018.							
		F	4		enterestation to the second contract of the s		Tables Services
		Fund In	npact				
SUMMARY OF FUND IMPACT BY	FUND						
FUND:	360 LIBRARY						
	FUND						
Fund Impact (Budgetary)	\$0						
Fund Impact (Transfers)	\$0						
TOTAL FUND IMPACT	\$0						
CHAMBLE DV OF CHEVELING INC.							
SUMMARY OF CNTY FUNDING IN DEPT	IPACT BY DEPT	DEVENUE	EVDENCE	- 1.	DAL CUEE		_
		REVENUE	EXPENSE		BAL SHEET	CNTY FUNDING	_
TOTALS		0		0	0)
de des serveres destalla estalla estal		Approv	als		C 100	CELEBORAL CONTRACT CONTRACT	
	R	2001	uio .	-	A	1100	217
Division Director:	49	your -			Date: Apr	1 5,20	217
Dept. or Elected Fiscal Mgr:	Wally 1	m. socer			Date: Am	1,20	リア
Dept. Dir. or Elected Official:	Character	2 Let			Date: ADI	7/ 11, 20	17
Facilities Division Director:/					Date:	1 11 20	17
(Capital Projects Only)							
Chief Financial Officer:	Xall			1	Date: 4/1	1/17	
	C. A	pprove	1 -			7	
Mayor or Designee:	CHO	SHU	IK	1	Date: 4/1	2/17	
85K 87E	A	pprove			1		
Council Action:				1	Date:		
	· · · · · · · · · · · · · · · · · · ·				Jato.	Vi	ersion 88
Mayor Financial Administration		Page 1 of 2					2/7/2017

		Bud	get Adjustme	nt Detail		
get Year:	2017	-	* Reguesting D	epartment: 25009	900 LIBRARY CAPITAL PRO	JECTS
get Period: Pre	-June Interim	常 Řéq Itém No:	250099IA02 -	* Adjustment Title:	Programming for new building	<u>s</u>
stment Type(s):	New Capital Project	Ţ				
Expense Budget	String(s):					
FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
360	020	2500990000	677005	THOUACHD (CIT)	LIB2017PROGBLDG	6,50
360	020	2500990000	673005		LIB2016KEARNS	(2,00
360	020	2500990000	677005		LIB2017KEARNS	(4,50
						According to the second second
			TOTAL EX	PENDITURE CHANGE		
Revenue Budget	String(s):				_	
FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
	,	 				
				- 18- A		
				L REVENUE CHANGE:		
Balance Sheet St			r Proprietary Fund adjustment	100.00		
FUND	SUB-	DEPT ID	BAL. SHEET	ACCOUNT	AMOUN	T
			BAL_SHT BAL_SHT			
			BAL_SHT			
			TOTAL BALA	NCE SHEET CHANGE:		
* One Time	Change (Y or N):	ΥΥ		No. of New FTEs:	0.00 (2)	
If No, ne	xt year's impact:		No. of Nev	v Time Limited FTEs:	0.00 (2)	
			No.	of Transferred FTEs:	0.00 (2)	
				No. of Other FTEs:	0.00 (2)	
Fund Balance Tra	nsfers:					
From Fund	From Dept ID	To Fund	To Dept ID	Amount		

poscription and justinication. (Attach additional pages as historia,

The Library plans construction of five buildings. We would like to begin programming and land purchase in 2017 with the identified funds appropriated for land purchase and construction for the Kearns location. The programming and design will include more refined cost estimates for the construction of each of the buildings. With that information we will be able to bond with more accurate project costs in 2018.

Executive Summary Reference No: 250099IA01 For Fiscal Year: 2017 Requesting Organization: 25009900 LIBRARY CAPITAL P Date of Request: 11-Apr-17 One Time Change (Y or N): Budget Adjust Type(s): Existing Capital Project Y If No, next year's impact: \$0 Net FTE Change: 0.00 Description and Justification: Additional funds for RIV, BCRRTU and TYLRHVAC: Project LIB2017RIV (Riverton Branch Roof-Top Unit): the current budget is \$125K. Per Facility's project cost estimate, attached please find, it needs additional \$66,020 to complete the project. Project ID LIB2017 BCRRTU (Bingham Creek Branch Roof-Top Unit): the current budget is \$125K. Per Facility's project cost estimate, attached please find, it needs additional \$81,737 to complete the project. The additional funds are to replace the controls and an additional RTU is needed for the three small conference rooms in the building to regulate the air in those rooms. Project ID LIB2015TYLRHVAC (Tyler Branch HVAC): the current budget is \$550K. This project was scheduled to be completed by the end of 2016 so was not rebudgeted in 2017. Due to delays with the contractor, the project was not completed in 2016, therefore we need to carry the remaining budget \$10,512 to 2017. Additionally, due to some unanticipated problems with the boilers and boilder controls, additional \$28,098 is needed to address the issues, attached please find the cost provided by Facility. **Fund Impact** SUMMARY OF FUND IMPACT BY FUND **360 LIBRARY** FUND: FUND (\$186,367) Fund Impact (Budgetary) Fund Impact (Transfers) TOTAL FUND IMPACT (\$186,367) SUMMARY OF CNTY FUNDING IMPACT BY DEPT REVENUE **EXPENSE BAL SHEET CNTY FUNDING** DEPT 2500990000 LIBRARY CAPITAL PROJECTS 0 186,367 0 186,367 **PRGM** 186,367 186,367 0 TOTALS **Approvais** James D. Cooper Digitally signed by James D. Cooper Date: 2017.04.11 10:43:48 -06'00' Date: **Division Director:** Yanping Ding Digitally signed by Yanping Ding Date: 2017.04.11 13:49:38 -06:00 Date: Dept. or Elected Fiscal Mgr: Holly Yocom Digitally signed by Holly Yocom Date: 2017.04.11 14:17:13 Dept, Dir. or Elected Official: Date: Rory Payne Digitally signed by Rory Payne Date: 2017.04.11 15:05:51 Date: **Facilities Division Director:** (Capital Projects Only) **Chief Financial Officer:** Approve Mayor or Designee: Approve

Approve

Date:

Council Action:

		Budç	get Adjustmei	nt Detail		
get Year:	2017	_	* Requesting De	epartment: 2500	9900 LIBRARYCAPITAL PR	ROJECTS
get Period:	Pre-June Interim •	* Req Item No:	250099IA01 •	* Adjustment Title:	Additional funds for RIV, BCF	RRTU and TYLRHVAC
stment Type(s):	Existing Capital Pro	iect 🗾				
Expense Budge	et String(s):					
FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
360	020	2500990000	607015		LIB2017RIV	66,020
360	020	2500990000	607015		LIB2017BCRRTU	81,737
360	020	2500990000	607015		LIB2015TYLRHVAC	38,610
			TOTAL EX	(PENDITURE CHANGE:	-	\$186,367
Revenue Budge	et String(s):				-	
FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
-	-			****		
			TOTA	L REVENUE CHANGE:		\$0
					=	
Balance Sheet S	String(s): Fall she	et strings only required for	Proprietary Fund adjustments	; check if applicable.		
FUND	SUB	DEPT ID		F ACCOUNT	AMOL	INT
	1		BAL_SHT			
			BAL_SHT			. , ,
			BAL_SHT	NOT DUETT OUT NOT		
			TOTAL BALA	NCE SHEET CHANGE:		\$0
* One Tim	ne Change (Y or N):	Υ		No. of New FTEs:	0.00	2)
If No,	next year's impact:	\$0	No. of Ne	w Time Limited FTEs:		2)
			- No	. of Transferred FTEs:		2)
				No. of Other FTEs:		2)
Fund Balance T	ransfers:					35.00
From Fund	From Dept ID	To Fund	To Dept ID	Amount	1	
		and		,	1	

Project LIB2017RIV (Riverton Branch Roof-Top Unit): the current budget is \$125K. Per Facility's project cost estimate, attached please find, it needs additional \$66,020 to complete the project.

Project ID LIB2017 BCRRTU (Bingham Creek Branch Roof-Top Unit): the current budget is \$125K. Per Facility's project cost estimate, attached please find, it needs additional \$81,737 to complete the project. The additional funds are to replace the controls and an additional RTU is needed for the three small conference rooms in the building to regulate the air in those rooms.

Project ID LIB2015TYLRHVAC (Tyler Branch HVAC): the current budget is \$550K. This project was scheduled to be completed by the end of 2016 so was not rebudgeted in 2017. Due to delays with the contractor, the project was not completed in 2016, therefore we need to carry the remaining budget \$10,512 to 2017. Additionally, due to some unanticipated problems with the boilers and boilder controls, additional \$28,098 is needed to address the issues, attached please find the cost provided by Facility.

Riverton Rooftop Replacement and VVT Addition for Comp. Lab Project Cost Estimate 3/3/2017

	\$125,000	\$191,020												
	Current project budget	Revised project budget												
	8.69%							7.00%	%00.9	12.00%		10.00%		
200.00	13,733.05	2,000.00	800.00	121,294.00	7,400.00	3,000.00	131,694.00	2,633.88	7,901.64	15,803.28	158,032.80	15,803.28	150.00	191,019.13
Owner Project Management \$	Design Services/AE Fee \$	Permits and Fee's \$	Owner Facilities Management / Labor \$	HVAC \$	Electrical \$	Ceilings \$	Subtotal \$	Bonding by GC \$	General Conditions by GC \$	Profit and Overhead by GC \$	Total Construction \$	Construction Contingency \$	Owner Warranty Inspection \$	Total Project Budget \$

Architect and Eng	Architect and Engineers Design Services:	
Consultant	Fee Breakdown	
Mechanical \$	10,855	
Electrical \$	1,000	
Architectural \$	500	
Structural \$	1	
HHY Coordination \$	1,375	
Total \$	13,730	

Bingham Creek Library Rooftop Replacement and New Rooftop for Conf Rooms **Project Cost Estimate** 3/3/2017

	Current project hudget \$125,000	papa	Revised project budget \$206,737	
	8.69%			
200.00	14,883.78	2,000.00		800.00
Owner Project Management \$	Design Services/AE Fee \$	Permits and Fee's \$		Owner Facilities Management / Labor \$

		2.00%	800.9	12.00%		10.00%	
5,000.00	3,550.00	2,854.58	8,563.74	17,127.48	171,274.80	17,127.48	150.00
· 43	› ‹›	Ś	S	S	\$	\$	S
Structural	Ceilings and Roofing Subtotal	Bonding by GC	General Conditions by GC	Profit and Overhead by GC	Total Construction	Construction Contingency	Owner Warranty Inspection
	· 45- 4	٠ ٢ ٦	\$ 5,000.00 \$ 3,550.00 \$ 142,729.00 \$ 2,854.58	\$ 5,000.00 \$ 3,550.00 \$ 142,729.00 \$ 2,854.58 \$ 8,563.74	\$ 5,000.00 \$ 3,550.00 \$ 142,729.00 \$ 2,854.58 \$ 8,563.74 \$ 17,127.48 1	\$ 5,000.00 \$ 3,550.00 \$ 142,729.00 \$ 2,854.58 \$ 8,563.74 \$ 17,127.48 1	\$ 5,000.00 \$ 3,550.00 \$ 142,729.00 \$ 2,854.58 \$ 8,563.74 \$ 17,127.48 \$ 17,127.48

Total Project Budget \$ 206,736.06

_							
S:	Orig Fee	7,890	1,500	2,000	2,000	1,490	14,880
Architect and Engineers Design Services:	Consultant	Mechanical \$	Electrical \$	Architectural \$	Structural \$	HHY Coordination \$	Total \$

Probable Cost Estimate

Requesting Division: SLCo Libraries Date: 04.10.2017

Description of Work: Tyler Library HVAC Upgrade

tem Project Pha	se	Pro	ject	
No.		Buc	dget	
1.00 Design Pha	ise			
1.01	Project Management	\$	49,482.30	PM Facilities Management
1.02	Design Services / A/E Fee	\$	55,371.00	Architectural Nexus
1.03	Special Consultant/Testing	\$	1,794.00	Terracon
1.04	Printing	\$	10.50	CES&R
2.00 Construction	on Phase			
2.01	HVAC	\$	430,542.80	Veritas
2.02	Other	\$	40,897.83	Stallings
TOTAL PROJECT	BUDGET	\$	578,098.43	

APPROVALS

Prepared by Tyson Kyhl Facilities Management

Tyson Kyhl Rory Payne, Director Date Facilities Management Accociate Director Facilities Management Division

Current project budget \$550,000
2015 actuals \$71,878
2016 actuals \$467,610
2016 remaining (request to be re-budgetd in 2017) \$10,512
2017 additional funds needed (request) \$28,098
Revised project budget \$578,098

Reference No: 503700IA02 For Fiscal Year: 2017 Requesting Organization: 50370000 EXCISE TAX ROAD P Date of Request: 3-Apr-17 Budget Adjust Type(s): New Capital Project One Time Change (Y or N): Y If No, next year's impact: \$0 Net FTE Change: 0.00

Description and Justification:

Camp Kearns; 8400 W Overpass: This budget adjustment is to temporarily transfer funding from project TB140001, 8400 W Pedestrian Overpass, to project EFCTB170001, Camp Kearns. Funding is needed to establish the Camp Kearns project in order for it to continue to move forward. The Camp Kearns project includes paving roads and installing storm drains, curb, and gutter. The funds are available to transfer from TB140001 because the project will not need the funding until later in 2017. Mayor Finance will prepare a budget adjustment in June to transfer \$1,925,150 from Department 5036000000 to reimburse TB140001 in Department 5037000000.

Fund Impact

SUMMARY OF FUND IMPACT BY FUND					
FUND: 426 EXCISE TAX ROAD REV BOND PROJECTS FUND					
Fund Impact (Budgetary)	\$0				
Fund Impact (Transfers) \$					
TOTAL FUND IMPACT					

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

Approvals	
Division Director: Lisale Mor and	Date: 4/3/2017
Dept. or Elected Fiscal Mgr:	Date: 4-4-17
Dept. Dir. or Elected Official:	Date: 6 Opril 2017
Facilities Division Director: (Capital Projects Only)	Date:
Chief Financial Officer:	Date: 4-5-17
Mayor or Designee: Approve Approve Approve	Date: 4/6/17
Council Action: Approve	Date:
Approve	

		Budg	get Adjustmei	nt Detail		
get Year:	2017	_	* Requesting D	epartment: 50370	0000 EXCISE TAX ROAD PF	ROJECTS UNINCORF
get Period:	Pre-June Interim ▼	* Req Item No:	503700IA02 -	* Adjustment Title:	Camp Kearns; 8400 W Overp	ass
stment Type(s):	New Capital Project	×				
Expense Budg	get String(s):					
FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
426 426	050 050	5037000000	683005	war war and wa	EFCTB170001	1,925,1
420	030	5037000000	683005		TB140001	(1,925,1
Revenue Budg	not String(s):		TOTAL EX	PENDITURE CHANGE:	=	
FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
	7.0-1.10	COD BEI 1 IB	THE TENDE AGGGGTT	TROOPAGT ID (OF T)	TROOLET ID (CAF)	ANOUNT
						700
						-10-26-0
			TOTA	L REVENUE CHANGE:		
Balance Sheet	t String(s): Falshe	et strings only required for	Proprietary Fund adjustments	; check if applicable.	-	
FUND	SUB-	DEPT ID	BAL. SHEET	ACCOUNT	AMOU	NT
	300		BAL_SHT			
			BAL_SHT			
			BAL_SHT	NCE SHEET CHANGE:		
			TOTAL BALA	NOL SHEET CHANGE.	_	
* One Ti	me Change (Y or N):	Υ		No. of New FTEs:	0.00 (2	2)
If No.	, next year's impact:			w Time Limited FTEs:	0.00 (2	<u>,</u>)
			No	of Transferred FTEs:	0.00 (2	2)
Fund Balance	Transfers:			No. of Other FTEs:	0.00 (2	2)
From Fund	From Dept ID	To Fund	To Dept ID	Amount	1	
		, o , and	, o sope is	Amount		
					1	

This budget adjustment is to temporarily transfer funding from project TB140001, 8400 W Pedestrian Overpass, to project EFCTB170001, Camp Kearns. Funding is needed to establish the Camp Kearns project in order for it to continue to move forward. The Camp Kearns project includes paving roads and installing storm drains, curb, and gutter. The funds are available to transfer from TB140001 because the project will not need the funding until later in 2017. Mayor Finance will prepare a budget adjustment in June to transfer \$1,925,150 from Department 5036000000 to reimburse TB140001 in Department 5037000000.

	Executive	Summary			La L	
Reference N	o: 913000IA01			For Fisc	al Year:	2017
Requesting Organization	Date of Request: 4-Apr-					
Budget Adjust Type(s): FTE/Positio	n Reclass	One T	ime Change	(Y or N):	N
	FTE Transfe		If No	o, next year's	impact:	\$4,500
			47		Change: 0.	
Description and Just		. 20, 190			ch	ng to Sworn
Reclassify Radio Tech to						
Tech FTE to a Protective						
career opportunities. By r officers and for the rotatio						
is for 8 months of salary a						
absorbed within the curren		CIC 15 4 \$4000 1	annual annurun	oo iii dalary a b	chomo mac	VIII DC
Application of the second second	C. S. T. C. 19460)	Eund In	a trade as the	it alle sa service con co	ourses effectively	trapayan traktigi
	The Sandre	Fund In	трасс			CHARLES THE
SUMMARY OF FUND IMPACT E	BY FUND					
FUND:	110 GENERAL					
	FUND					
Fund Impact (Budgetary)	\$0					
Fund Impact (Transfers)	\$0					
TOTAL FUND IMPACT	\$0					
SUMMARY OF CNTY FUNDING	IMPACT BY DEP	The second secon				
DEPT		REVENUE	EXPENSE	BAL SHEET	CNTY FUNDI	NG
9125001400 PROTECTIVE SVC		0	45,146	0	45,1	146
9130000200 SHERIFF ADMIN A	AND	0	(45,146)	0	(45,1	46)
CONTINGENCY-CW		The state of the s		A 17 10 10 10 10 10 10 10 10 10 10 10 10 10	9 S.Fr 10F. 40, 45	
TOTALS		0	0	0	1,000	0
		Approv	/als	4		
Division Director:				Date:		
Dept. or Elected Fiscal Mgr:	Carrell	WILL TO	A 1	Date: 4	14/17	
o open or more many	a	Keen C	7 //	1.1	, ,,	4. (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)
Dept. Dir. or Elected Official: June M. June				Date: 4/9	1/17	
Facilities Division Director:		Date: //				
(Capital Projects Only) /	\overline{A}			Date.	38	
(Capital Projects Only)	11/2 /	1				
Chief Financial Officer: /	(1/2 B)	<u> </u>		Date: 4/5	112	
	y which	Approve			1 1	
1/	\(\sigma \).	· · · · · · · · · · · · · · · · · · ·	. 10	i v	-11-	
Mayor or Designee:	ULD	11-YVa	DIE	Date: 4	5117	
	· /	pprove				
Council Action:				Date:		

Approve

get Year:	2017	-	* Requesting D	epartment: 91300	0000 SHERIFF CW INVEST	T/SUPPORT SVCS -
get Period: Pre	-June Interim 🔻	* Req Item No:	913000IA01 -	* Adjustment Title:	Reclassify Radio Tech to PS	60 Officer
stment Type(s):	FTE/Position Reclas	s [F]	FTE Transfers	<u>+</u>		
Expense Budget	String(s):					
FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
110	091	9130000200	601030	FX001		(27,736
110	091	9130000200	603005	FX001		(2,120
110	091	9130000200	603025	FX001		(5,120
110	091	9130000200	603040	FX001		(136
110	091	9130000200	603050	FX001		(9,554
110	091	9130000200	605005	FX001		(480
110	091	9125001400	601035	GY001		27,736
110	091	9125001400	603005	GY001		2,120
110	091	9125001400	603030	GY001		5,120
110	091	9125001400	603040	GY001		136
110	091	9125001400	603050	GY001		9,554
110	091	9125001400	605010	GY001 PENDITURE CHANGE:		480 \$0
Revenue Budget		SUP DESTIN	DEVENUE ACCOUNT	PROGRACT ID JORD	PROJECTION CAR	ARACEINE
FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECTID (CAP)	AMOUNT
	U 10 8 20 12					
						AN
	•					3
						~~~
			TOTA	L REVENUE CHANGE:		\$0
Balance Sheet St	tring(s): Tal shee	et strings only required for	Proprietary Fund adjustments	; check if applicable.		
FUND	SUB-	DEPT ID	BAL. SHEET	ACCOUNT	AMO	UNT
			BAL SHT			
			BAL_SHT			
			BAL_SHT	3,4,16		
	i de la companion de la compan			NCE SHEET CHANGE:	·	\$0
* One Time	Change (Y or N):	N		No. of New FTEs:	0. 00	(2)
	ext year's impact:	\$4,500	No. of Ne	w Time Limited FTEs:		(2)
•	*	and the second s		of Transferred FTEs:		(2)
				No. of Other FTEs:	0.00	(2)
Fund Balance Tra	ansfers:					
From Fund	From Dept ID	To Fund	To Dept ID	Amount		

**Budget Adjustment Detail** 

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

The Sheriff's Office is requesting to reclassify a currently vacant Radio Tech FTE to a Protective Services Officer FTE. There has been high turnover in this position due to the lack of career opportunities. By reclassifying the job to a sworn position, it will allow for more job opportunities for our officers and for the rotation of staff as needed to ensure the duties of the position are completed. This adjustment is for 8 months of salary and benefits. There is a \$4500 annual difference in salary & benefits that will be absorbed within the current budget.

### **Position Management Information**

INSTRUCTIONS: Complete one section for each position. To facilitate efficient execution of HR actions, please complete ALL fields as requested. TO fields are required for all position actions while FROM fields only need to be entered for position transfers. Print pages for completed sections and attach to the budget adjustment form.

Position 1	18-51 -		N	1
Position Number (For changes to existing positions)		00	001556	
Existing/Proposed Job Start Date			25/2017	
Existing/Proposed Job Code		360	765-3	
Existing/Proposed Job Title		Radio Tech / Pr	otective Svcs O	fficer
Position Type: Full-Time (FT), Part-Time (PT)			FT	
Time Limited? Yes / No			No	
If Time Limited, expected expiration date	Mai 252 19315		N/A	
Location Code (four digit number)			1218	
Fund	To:	110	From:	110
PS/BRASS Sub Department Id	To:	9125001400	From:	9130000200
Reports To Position Number			001535	
Reports To Job Title		PSO	Lieutenant	
FTE (Example: .50 / .75 / 1.0)	To:	1	From:	1
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))			т	
Position 2	-51734. et.	C. Posterija	1.324. A183	100000000000000000000000000000000000000
Position Number (For changes to existing positions)		The second secon		
Existing/Proposed Job Start Date		1 550 1898 1957 195 45		
Existing/Proposed Job Code				***************************************
Existing/Proposed Job Title				
Position Type: Full-Time (FT), Part-Time (PT)				
Time Limited? Yes / No				
If Time Limited, expected expiration date		***		
Location Code (four digit number)				
Fund	To:		From:	
PS/BRASS Sub Department Id	To:		From:	
Reports To Position Number	10.		Tion.	
Reports To Job Title				
FTE (Example: 50 / .75 / 1.0)	To:		From:	
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))			770111	
Position 3	District L	et language in in		Complete self-co y c
Position Number (For changes to existing positions)	1900000	等人员(2000年) (基本)	-1944 N. Halland	44.5
Existing/Proposed Job Start Date				***************************************
Existing/Proposed Job Code				
Existing/Proposed Job Title				
Position Type: Full-Time (FT), Part-Time (PT)				
Time Limited? Yes / No				
f Time Limited , expected expiration date				
Location Code (four digit number)				
Fund	To:		From:	
PS/BRASS Sub Department Id	To:		From:	
Reports To Position Number			, 19111.	
Reports To Job Title				
TE (Example: .50 / .75 / 1.0)	To:		From:	
	IU,		FIOIII.	
Action Type: (New position (N), New TL (TL), Reclassification (R), Fransfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))				
Total No. of New FTEs:			0	
Total No. of New Time Limted FTEs:			0	
Total No. of Transferred FTEs:			1	
otal No. of Fransferred FIES:				

(a) Totals will transfer to the "Adj Request" tab's FTE section.

Council Approval section below to be comp	pleted only by Council Staff and to b	e submitted to HR for final processing.
Council Approved Yes	No: Date:	. Signature:

Version Date: 1/8/2016



### CONDENSED POSITION DESCRIPTION QUESTIONNAIRE (CPDQ)

CLASSIF	ICAT	ION REQUEST	
Please complete this form, review with department/di Council and HR Requirements Matrix, and forward to recent	your H	personnel, obtain any ne R consultant. In addition nization Chart.	ecessary approvals as outlined in the n, please include your division's mos
This request is for a:	Vacan	t to Existing Position	
Department Name: Sheriff's Office		Position Number: 000	001556
Division Name: Sheriff's Administration		Division Number: 913	30000200
Information Regard	ling V	acant Existing Allocat	ion
Current Job Title/Grade: Radio/Computer Technicia	an (TRE	Grade 12)	Job Code: 360
New Existing Title/Grade: Protective Service Office	er		
Agenc	y Bud	lget Impact:	
There <u>is no</u> budget increase to this year classification change. Please provide an exp			resulting from this position
2) There <u>is</u> an increase to this year or subsetimpact:	equent	year's budgets. Below	is a summary of the budget
There is a \$4500 increase to the budgeted salary whe to the average amount budgeted for a Protective Sercurrent year budget but will have an impact on next year.	rvices	Officer. The increase a	
The budget impact for this classification c	hange	is unknown at this time	1.
Business Justification: Please provide a brief sum position classification request.	mary o	of the organization need	or business justification for this
There has been high turnover in this position due to sworn position, it will allow for more job opportunities the duties of the position are completed.			



### Department/Division Approval Signatures By providing approval and electronically signing below, this certifies that processing this classification action does not have a negative impact on the current year's personnel budget. Any budgetary impact has already been addressed and approved by the Council, as needed. **Elected Official or** Approved: Yes No Signature **Department Director Division Director/** Approved: X Yes Signature Administrator Immediate Supervisor Approved: Yes Signature: Immediate Supervisor's Title: 801-884-7024 Jhoyal @SICO.Ory E-Mail: **Phone Number:**

HR Consultant Contact Information								
Consultant	E-Mail	Phone						
Debbie Wine	dwine@slco.org	(385) 468-0574						
Kirt Davis	ksdavis@slco.org	(385) 468-0588						
Martinha Penrod	mpenrod@slco.org	(385) 468-0592						
Ryan Speer	rspeer@slco.org	(385) 468-0590						
Terry Fortner	tfortner@slco.org	(385) 468-0591						

### REQUEST FOR BUDGET ADJUSTMENT **Executive Summary** Reference No: 410000RE01 For Fiscal Year: 2017 Requesting Organization: 41000000 ANIMAL SERVICES Date of Request: 27-Mar-17 Budget Adjust Type(s): FTE/Position Reclass One Time Change (Y or N): N If No, next year's impact: \$0 Net FTE Change: 0.00 Description and Justification: Reclassify Vacant to Existing Position: Personnel Changes are prorated to begin May 1, 2017. The nature of Animal Services has changed, such as to create the dire need for an employee to directly manage and maintain our community partnerships and increase our community presence. Fund Impact SUMMARY OF FUND IMPACT BY FUND FUND: 735 PUBLIC **WORKS FUND** Fund Impact (Budgetary) \$3.833 Fund Impact (Transfers) \$0 TOTAL FUND IMPACT \$3,833 SUMMARY OF CNTY FUNDING IMPACT BY DEPT DEPT REVENUE **EXPENSE BAL SHEET** CNTY FUNDING 4100000100 ANIMAL SERVICES 0 39,330 39,330 **ADMINISTRATION** 4100000600 SPECIAL PROGRAM 0 (43, 162)(43, 162)TOTALS 0 (3,833)0 (3,833)Approvals **Division Director:** Date: Dept. or Elected Fiscal Mgr: 29 morch 2017 Dept. Dir. or Elected Official: **Facilities Division Director:** Date:

Mayor or Designee:

Approve

A

Date: 3/31/2017

Date: 415117

Approve

Date:

last Adjustment Deta

Council Action:

(Capital Projects Only)

FUND   AGENCY   SUB-DEPT ID   EXPENSE ACCOUNT   PROG/ACT ID (OPT)   PROJECT ID (CAP)   AMOUNT	et Year:	2017		* Requesting D		00000 ANIMAL SERVICES	
FUND   AGENCY   SUB-DEPT ID   EXPENSE ACCOUNT   PROGRACT ID (OPT)   PROJECT ID (CAP)   AMOUNT	et Period:	e-June Interim	* Req Item No:	410000RE01 -	* Adjustment Title:	Reclassify Vacant to Existing F	Position
FUND   AGENCY   SUB-DEPT ID   EXPENSE ACCOUNT   PROGRACT ID (OPT)   PROJECT ID (CAP)   AMOUNT	tment Type(s):	FTE/Position Recl	ess .			To any and a second	
735	Expense Budget	String(s):					
1,328					PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
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1100000000   603044   100000000   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603045   603			4100000600	603050			
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10   10   10   10   10   10   10   10		040	4100000600	603045			
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35	735	040	4100000100	603045			49
1735   040   4100000100   63040   1   1   1   1   1   1   1   1   1	735	040	4100000100	603050			
TOTAL EXPENDITURE CHANGE:   \$3.85	735	040	4100000100	603040			
TOTAL EXPENDITURE CHANGE:   \$3.83	735	040	4100000100	603045			
FUND AGENCY SUB-DEPT ID REVENUE ACCOUNT PROGRACT ID (OPT) PROJECT ID (CAP) AMOUNT  TOTAL REVENUE CHANGE:  Salance Sheet String(s):  Bal sheet strings only required for Prophetary Fund adjustments, check if applicable  FUND SUB-DEPT ID BAL_SHT  BAL_SHT  BAL_SHT  BAL_SHT  BAL_SHT  BAL_SHT  STOTAL BALANCE SHEET CHANGE:  ** One Time Change (Y or N):  If No, next year's impact:  SONO, of New Time Limited FTEs:  No. of New Time Limited FTEs:  No. of Other FTES:  No. o					PENDITURE CHANGE	-	
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TOTAL REVENUE CHANGE:  Salance Sheet String(s):  Ball sheet strings only required for Propietary Fund adjustments, check if applicable  FUND  SUB-DEPT ID  BAL_SHT  BAL_SHT  BAL_SHT  TOTAL BALANCE SHEET CHANGE:  * One Time Change (Y or N):  If No, next year's impact:  SO  No. of New Time Limited FTEs:  No. of Transferred FTEs:  No. of Other FTEs:  200 (2)  No. of Other FTEs:  200 (2)  No. of Other FTEs:  No. of Other FTEs:  200 (2)  Substituting the first of the first o	Revenue Budget	String(s):					
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Balance Sheet String(s):    Bal sheet strings only required for Proprietary Fund adjustments, check if applicable.   FUND   SUB-DEPT ID   BAL_SHET ACCOUNT   AMOUNT							
Balance Sheet String(s):    Bal sheet strings only required for Proprietary Fund adjustments, check if applicable.   FUND   SUB-DEPT ID   BAL_SHET ACCOUNT   AMOUNT							
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Balance Sheet String(s):    Bal sheet strings only required for Proprietary Fund adjustments, check if applicable.   FUND   SUB-DEPT ID   BAL_SHET ACCOUNT   AMOUNT							
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Balance Sheet String(s):    Bal sheet strings only required for Proprietary Fund adjustments, check if applicable.   FUND   SUB-DEPT ID   BAL_SHET ACCOUNT   AMOUNT							
Balance Sheet String(s):    Bal sheet strings only required for Proprietary Fund adjustments, check if applicable.   FUND   SUB-DEPT ID   BAL_SHET ACCOUNT   AMOUNT							
Balance Sheet String(s):  Bal sheet strings only required for Proprietary Fund adjustments, check if applicable.    FUND   SUB-DEPT ID   BAL, SHEET ACCOUNT   AMOUNT				TOTA	L REVENUE CHANGE:		\$
# One Time Change (Y or N): N No. of New FTEs: 0.00 (2)  If No, next year's impact: \$0  No. of Transferred FTEs: 0.00 (2)  No. of Other FTEs: 2.00 (2)  No. of Other FTEs: 2.00 (2)  Fund Balance Transfers:						220-0	
# One Time Change (Y or N): N No. of New FTEs: 0.00 (2) If No, next year's impact: \$0 No. of New Time Limited FTEs: 0.00 (2) No. of Transferred FTEs: 0.00 (2) No. of Other FTEs: 2.00 (2) Fund Balance Transfers:	Balance Sheet St	ring(s): Balsh	eet strings only required for	Proprietary Fund adjustments	check if applicable.	2000	CONTRACTOR SORE OF THE STATE OF
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# One Time Change (Y or N): N No. of New FTEs: 0.00 (2) If No, next year's impact: \$0 No. of New Time Limited FTEs: 0.00 (2) No. of Transferred FTEs: 0.00 (2) No. of Other FTEs: 2.00 (2) Fund Balance Transfers:				BAL SHT	***************************************		
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No. of New Time Limited FTEs:   0.00   (2)	. 21 22					NO.	
No. of Transferred FTEs: 0.00 (2) No. of Other FTEs: 2.00 (2)  Fund Balance Transfers:	One Time	Change (Y or N):	N	_		100	)
No. of Other FTEs: 2.00 (2)	If No, no	ext year's impact:	\$0			0.00 (2)	)
No. of Other FTEs: 2.00 (2)				No.	of Transferred FTEs:	0.00 (2)	)
Fund Balance Transfers:							
	Fund Balance Tra	nsfers:				, , ,	
From Fund From Dept ID To Fund To Dept ID Amount				,			
	From Fund	From Dept ID	To Fund	To Dept ID	Amount		
				-			
			<del> </del>				

Personnel Changes are prorated to begin May 1, 2017. The nature of Animal Services has changed, such as to create the dire need for an employee to directly manage and maintain our community partnerships and increase our community presence.

### **Position Management Information**

INSTRUCTIONS: Complete one section for each position. To facilitate efficient execution of HR actions, please complete ALL fields as requested. TO fields are required for all position actions while FROM fields only need to be entered for position transfers. Print pages for completed sections and attach to the budget adjustment form.

Position 1				
Position Number (For changes to existing positions)			8087	
Existing/Proposed Job Start Date			5/1/2017	
Existing/Proposed Job Code		485/	646	
Existing/Proposed Job Title Special Programs:	in new and M		munications Cod	rdinator
Position Type: Full-Time (FT), Part-Time (PT)	The way in	arketing & con	FT FT	Tulliator
Time Limited? Yes / No			No	
If Time Limited, expected expiration date			140	
Location Code (four digit number)			1009	
Fund	To:	735	From:	735
PS/BRASS Sub Department Id	To:	4100000600	From:	4100000100
Reports To Position Number	10.	410000000	2238	4100000100
Reports To Job Title	-	Acco	ciate Director	
FTE (Example: .50 / .75 / 1.0)	To:	-1	From:	1
	10.		110111.	31
Action Type: (New position (N), New TL (TL), Reclassification (R),				
Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))		R,	RA	
		,		
Position 2				
Position Number (For changes to existing positions)				
Existing/Proposed Job Start Date				
Existing/Proposed Job Code			- 10	
Existing/Proposed Job Title				
Position Type: Full-Time (FT), Part-Time (PT)				
Time Limited? Yes / No				
If Time Limited , expected expiration date				
Location Code (four digit number)				
Fund	To:		From:	
PS/BRASS Sub Department Id	To:		From:	
Reports To Position Number				
Reports To Job Title			0.10	
FTE (Example: .50 / .75 / 1.0)	To:		From:	
Action Type: (New position (N), New TL (TL), Reclassification (R),				
Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))				
The state of the s				
Position 3				
Position Number (For changes to existing positions)				
Existing/Proposed Job Start Date				
Existing/Proposed Job Code				
Existing/Proposed Job Title				
Position Type: Full-Time (FT), Part-Time (PT)		3377100		
Time Limited? Yes / No				
If Time Limited , expected expiration date				
Location Code (four digit number)	<b>—</b>			
Fund	To:		From:	
PS/BRASS Sub Department Id	To:		From:	
Reports To Position Number	10.		T TOTAL	
Reports To Job Title				
FTE (Example: .50 / .75 / 1.0)	To:		From:	
	1		.,011.	
Action Type: (New position (N), New TL (TL), Reclassification (R),				
Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))				
Total No. of Nov. ETEs.	T			
Total No. of New FTEs:	-		0	
Total No. of New Time Limted FTEs:			0	
			0	
Total No. of Transferred FTEs: Total No. of Other Actions:			0	

(a) Totals will transfer to the "Adj Request" tab's FTE section.

Council Approval sec	tion below to be	completed onl	y by Council Staff and	to be submitted to HR for final proces	sing.
Council Approved:	Yes	No:	Date:	Signature:	

### **Action Type List:**

N New

TL New Time Limited

R Reclass

T Transfer

A Abolish

RA Re-allocate

O Other

Reclass Flag 0

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		e.				
				5		

Version Date: 1/8/2016



### CONDENSED POSITION DESCRIPTION QUESTIONNAIRE (CPDQ)

CLASSIFICAT	ION REQUEST					
HR Requirements Matrix, and forward to your H	R consultant. In addition	ecessary approvals as outlined in the n, please include your division's most				
This request is for a: Vacan	t to Existing Position	PASSAGE AND ASSAGE AND				
Department Name: Public Works Position Number: 8087						
me: Animal Services	Division Number: 410	00				
Information Regarding V	acant Existing Allocat	ion				
o Title/Grade: Special Programs Supervisor 27		Job Code: 485				
ng Title/Grade: Marketing & Communications	Associate 26					
Agency Bud	iget Impact:	,				
here <u>is no</u> budget increase to this year or sub sification change. Please provide an explanati	esequent year's budgets on below:	resulting from this position				
	cation. In addition, the po	osition is expected to increase the				
	t year's budgets. Below	is a summary of the budget				
he budget impact for this classification change	is unknown at this time					
sification request.  If Salt Lake County Animal Services has changage the agency's community partnership effortions contracts and other partnerships. This posi-	ged, such as to create the second such as the seco	he dire need for an employee to our life-saving work without an				
	This request is for a: Vacan  Information Regarding V  Title/Grade: Special Programs Supervisor 27  Ing Title/Grade: Marketing & Communications  Agency Bud  There is no budget increase to this year or subsification change. Please provide an explanation agency receives.  There is an increase to this year or subsequent act:  There is an increase to this year or subsequent act:  There is an increase to this year or subsequent act:  There is an increase to this year or subsequent act:  There is an increase to this year or subsequent act:  There is an increase to this year or subsequent act:  There is an increase to this year or subsequent act:  There is an increase to this year or subsequent act:  There is an increase to this year or subsequent act:  There is an increase to this year or subsequent act:  There is an increase to this year or subsequent act:  There is an increase to this year or subsequent act:  There is an increase to this year or subsequent act:  There is an increase to this year or subsequent act:  There is an increase to this year or subsequent act:  There is an increase to this year or subsequent act:  There is an increase to this year or subsequent act:  There is an increase to this year or subsequent act:  There is an increase to this year or subsequent act:  There is an increase to this year or subsequent act:  There is an increase to this year or subsequent act:  There is an increase to this year or subsequent act:  There is an increase to this year or subsequent act:	Information Regarding Vacant Existing Allocate Title/Grade: Special Programs Supervisor 27  Ing Title/Grade: Marketing & Communications Associate 26  Agency Budget Impact:  There is no budget increase to this year or subsequent year's budgets sification change. Please provide an explanation below:  cted to be cost savings as a result of this reclassification. In addition, the pagency receives.  There is an increase to this year or subsequent year's budgets. Below act:  There is an increase to this year or subsequent year's budgets. Below act:				



Version Date: 1/8/2016



### Department/Division Approval Signatures By providing approval and electronically signing below, this certifies that processing this classification action does not have a negative impact on the current year's personnel budget. Any budgetary impact has already been addressed and approved by the Council, as needed. Elected Official or Approved: Ves No Signature: Department Director Division Director/ Approved: ✓Yes No Signature: Administrator Immediate Supervisor | Approved: Ves No Signature: Immediate Supervisor's Title: Associate Director E-Mail: MBlue@slco.org Phone Number: 385-468-6053

HR Consultant Contact Information					
Consultant	E-Mail	Phone			
Debbie Wine	dwine@slco org	(385) 468-0574			
Kirt Davis	ksdavis@slco org	(385) 468-0588			
Martinha Penrod	mpenrod@slco.org	(385) 468-0592			
Ryan Speer	rspeer@slco.org	(385) 468-0590			
Terry Fortner	tfortner@slco.org	(385) 468-0591			

### **Executive Summary** For Fiscal Year: 2017 Reference No: 630000IA01 30-Mar-17 Requesting Organization: 63000000 FACILITIES SERVIC **Date of Request:** One Time Change (Y or N): Budget Adjust Type(s): Existing Capital Project \$0 If No, next year's impact: **Net FTE Change:** 0.00 **Description and Justification:** Rebudget CGC Reno Public Bathrooms: Rebudget 2016 Government Center Public bathroom Renovation. On Tuesday, December 13, 2016 Council approved the consolidation of several project under expends which added the requested amount to the GC Bathroom Renovation project. The 2016 request failed to include rebudget language. This request to accommodate the rebudget effort. **Fund Impact** SUMMARY OF FUND IMPACT BY FUND FUND: **450 CAPITAL IMPROVEMENTS FUND** Fund Impact (Budgetary) (\$273,683) Fund Impact (Transfers) TOTAL FUND IMPACT (\$273.683) SUMMARY OF CNTY FUNDING IMPACT BY DEPT DEPT REVENUE **EXPENSE BAL SHEET CNTY FUNDING** 5050000000 CAPITAL IMPROVEMENTS PRGM 0 273,683 0 273,683 **TOTALS** 0 273,683 0 273,683 **Approvals Division Director:** Dept. or Elected Fiscal Mgr: Dept. Dir. or Elected Official: **Facilities Division Director:** (Capital Projects Only) **Chief Financial Officer:** Date: Approve

Date: _____

Date:

Mayor or Designee:

Council Action:

Approve

Approve

		Budg	get Adjustmer	nt Detail		
et Year:	2017	_	* Requesting De	epartment: 6300	0000 FACILITIES SERVICE	S
et Period:	Pre-June Interim -	* Req Item No:	630000IA01	* Adjustment Title:	Rebudget CGC Reno Public	Bathrooms
tment Type(s):	Existing Capital Proj	ect -		•		
Expense Bud	get String(s):					
FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
450	050	5050000000	607015		095C	273,68
			TOTAL EX	DENDITUDE CHANCE		¢272 G0
			TOTALEX	PENDITURE CHANGE	•	\$273,68
Revenue Bud	get String(s):					
FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
			TOTA	L REVENUE CHANGE	:	\$
D. L. Ol						
Balance Shee			r Proprietary Fund adjustments			
FUND	SUB	-DEPT ID	BAL. SHEE	TACCOUNT	AMO	UNT
			BAL_SHT			
			BAL_SHT TOTAL BALA	NCE SHEET CHANGE	:	\$
* One T	ime Change (Y or N):	V		No. of New FTEs:	0.00	(2)
	o, next year's impact:	Y	No. of Ne	w Time Limited FTEs:	0.00	(2)
			No	of Transferred FTEs:		(2)
Fund Balance	Transfore			No. of Other FTEs:	0.00	(2)
		To Francis	To Down ID	A1	7	
From Fund	From Dept ID	To Fund	To Dept ID	Amount		
		Maria de la compansión de				

Rebudget 2016 Government Center Public bathroom Renovation. On Tuesday, December 13, 2016 Council approved the consolidation of several project under expends which added the requested amount to the GC Bathroom Renovation project. The 2016 request failed to include rebudget language. This request to accommodate the rebudget effort.

### Reference No: 630000IA02 Requesting Organization: 63000000 FACILITIES SERVIC Budget Adjust Type(s): Existing Capital Project One Time Change (Y or N): If No, next year's impact: \$0

Net FTE Change: 0.00

### **Description and Justification:**

CGC Security Counter Upgrade: County Government Center Security counter upgrade. Since the beginning of this project there have been modest changes to the original scope. These changes include upgraded ballistic panels, HVAC adjustments, signage and simple cabinetry changes. The request is to cover these additional costs.

### **Fund Impact**

SUMMARY OF FUND IMPACT BY FUND					
FUND: 450 CAPITAL					
IMPROVEMENTS FUI					
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: 3 30 17
Dept. or Elected Fiscal Mgr:	John	Date: 4-12-17
Dept. Dir. or Elected Official:	Miles	Date: 4-12-17
Facilities Division Director: (Capital Projects Only)		Date: 3/30/17
Chief Financial Officer:	Approve	Date:
Mayor or Designee:	Approve	Date:
Council Action:		Date:
	Approve	

		Budg	get Adjustmer	nt Detail		
et Year:	2017	-	* Requesting De	epartment: 63000	0000 FACILITIES SERVICES	-
et Period:	-June Interim 🔻	* Req Item No:	630000IA02	* Adjustment Title:	CGC Security Counter Upgrad	le
tment Type(s):	Existing Capital Proj	ect •		-		
Expense Budget	String(s):					
FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
450	050	5050000000	695005		NK010	(20,000
450	050	5050000000	607015		111C	20,000
			TOTAL EX	PENDITURE CHANGE	=	\$0
Revenue Budget	String(s):				=	
FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
	The Property of the Property o					
			TOTA	AL REVENUE CHANGE	_	\$0
Balance Sheet St	ring(s):   Ralshe	eet strings only required fo	or Proprietary Fund adjustments	s: check if applicable	=	
FUND	Barone	-DEPT ID		T ACCOUNT	AMOU	NT
			BAL SHT			
			BAL SHT			
			BAL_SHT			
			TOTAL BALA	ANCE SHEET CHANGE		\$0
	Change (Y or N):	Y		No. of New FTEs:		2)
If No, ne	ext year's impact:			w Time Limited FTEs:		2)
			No	. of Transferred FTEs:		2)
Fund Dalamas To-	nefere			No. of Other FTEs:	0.00	2)
Fund Balance Tra			<b></b>		,	
From Fund	From Dept ID	To Fund	To Dept ID	Amount	4	
7					-	
					1	
					1	
					†	

County Government Center Security counter upgrade. Since the beginning of this project there have been modest changes to the original scope. These changes include upgraded ballistic panels, HVAC adjustments, signage and simple cabinetry changes. The request is to cover these additional costs.

## Reference No: 605000IA03 Requesting Organization: 60500000 INFORMATION SVCS Date of Request: 12-Apr-17 Budget Adjust Type(s): New Request One Time Change (Y or N): Y Technical If No, next year's impact: \$0 Net FTE Change: 0.00

**Description and Justification:** 

Personnel Study Rebudget Request: In 2016 Council approved a year-end budget adjustment to move \$150,000 of under-expenditures in personnel to operating. The transfer was requested to conduct IS personnel study to meet productivity goals, and to evaluate results of all activities completed regarding skills assessment, alignment of personnel to revised position descriptions, and performance improvement actions/training plans for skill upgrades to match position descriptions or the future organization direction. The funds were encumbered in 2016. However, due to a technical contracting requirement, we are unable to use the previously approved funds to pay for the contract. We are requesting the Council approval to unencumber 2016 funds and reissue the funds in 2017 to pay for the personnel study consulting services.

### **Fund Impact**

SUMMARY OF FUND IMPACT	BY FUND
FUND:	110 GENERAL FUND
Fund Impact (Budgetary)	(\$113,724)
Fund Impact (Transfers)	\$0
TOTAL FUND IMPACT	(\$113,724)

SUMMARY OF CNTY FUNDING IMPACT BY DE	PT				
DEPT	REVENUE	111	EXPENSE	BAL SHEET	CNTY FUNDING
6050000110 GENERAL ADMINISTRATION	2/2 /	0	113,724	0	113,724
TOTALS		0	113,724	0	113,724

Approvals	
Division Director:	Date: 4-12-17
Dept. or Elected Fiscal Mgr:	Date: 4-12-17
Dept. Dir. or Elected Official:	Date: 4-/2-17
Facilities Division Director: (Capital Projects Only)	Date:
Chief Financial Officer:  Approve	Date:
Mayor or Designee:  Approve	Date:
Council Action:  Approve	Date:

et Year:	2017		* Requesting De	epartment: 60500	0000 INFORMATION SVCS	
	Pre-June Interim +	* Reg Item No:	16650004A03	* Adjustment Title:	Personnel Study Rebudget Rec	quest
tment Type(s):	New Request		Technical	Ţ		
Expense Budg		<u> </u>			<u> </u>	
FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
110	060	6050000110	639025			113,
						\$442.5
			TOTAL EX	(PENDITÜRE CHANGE:	<u> </u>	\$113,7
Revenue Budg	et String(s):				_	
FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
	+					
			тот	AL REVENUE CHANGE		
Balance Sheet	String(s): Falshee	et strings only required fo	or Proprietary Fund adjustments	s; check if applicable.	_	
FUND	SUB-	DEPT ID	BAL. SHEE	T ACCOUNT	AMOU	NT
			BAL_SHT			
			BAL_SHT			
			BAL_SHT   TOTAL BAL	ANCE SHEET CHANGE	:	
	05	specification of the <b>VP</b> AGGAST consist		No. of New FTEs:	0.00 (2	2)
* One Ti	me Change (Y or N): , next year's impact:	Υ \$0	No. of No.	ew Time Limited FTEs:	0.00 (2	
IT NO	, next year's impact:	ΦU		o. of Transferred FTEs:		
			140	No. of Other FTEs:	0.00 (2	<u>(</u> )
Fund Balance	Transfers:					
From Fund	From Dept ID	To Fund	To Dept ID	Amount	٦	
	T. C.I.I DOPT ID					
					4	
					-	
			<del></del>		╡	

In 2016 Council approved a year-end budget adjustment to move \$150,000 of under-expenditures in personnel to operating. The transfer was requested to conduct IS personnel study to meet productivity goals, and to evaluate results of all activities completed regarding skills assessment, alignment of personnel to revised position descriptions, and performance improvement actions/training plans for skill upgrades to match position descriptions or the future organization direction. The funds were encumbered in 2016. However, due to a technical contracting requirement, we are unable to use the previously approved funds to pay for the contract. We are requesting the Council approval to unencumber 2016 funds and reissue the funds in 2017 to pay for the personnel study consulting services.