

15.2

REQUEST FOR INTERIM/JUNE/YEAR-END BUDGET ADJUSTMENT

Executive Summary

Reference No: 526400IA01
Requesting Organization: 52640000 TRCC Bond Project
Budget Adjust Type(s): New Request

For Fiscal Year: 2017
Date of Request: 28-Apr-17
One Time Change (Y or N): Y
If No, next year's impact: \$0
Net FTE Change: 0.00

Description and Justification:

Racetrack Footing Upgrade: This budget adjustment is a new request that seeks to change the scope of the TRCC funded capital project titled "Arena Footing Upgrade". A second footing project has been planned through the Parks bond to address racetrack footing safety issues. Currently, TRCC capital project funding is available, however Parks bond monies are now not anticipated until July 2017. In an effort to make some safety related capital improvements to the racetrack prior to the Utah Quarter Horse Association event (May 26-27, 2017) we are requesting a scope change to the TRCC funded project redefining it to affect the racetrack. The arena footing project would be accomplished through the Parks bond post July 2017. This adjustment is a budget neutral request.

Fund Impact

SUMMARY OF FUND IMPACT BY FUND

FUND:	483 TRCC BOND PROJECTS 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: [Signature] Date: 4/28/2017

Dept. or Elected Fiscal Mgr: [Signature] Date: 4-28-17

Dept. Dir. or Elected Official: [Signature] Date: _____

Facilities Division Director: _____ Date: _____
(Capital Projects Only)

Chief Financial Officer: [Signature] Date: 4-28-17

Mayor or Designee: [Signature] Date: 5/1/17
Approve

Council Action: _____ Date: _____
Approve

Budget Adjustment Detail	
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Budget Year: 2017 * Requesting Department: 52640000 TRCC Bond Projects

Budget Period: Pre-June Interim * Req Item No: 526400IA01 * Adjustment Title: Racetrack Footing Upgrade

Adjustment Type(s): New Request

Expense Budget String(s):

[illegible]

TOTAL EXPENDITURE CHANGE: \$0

Revenue Budget String(s):

[illegible]

TOTAL REVENUE CHANGE:	\$0
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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. SHEET ACCOUNT	AMOUNT
		BAL_SHT	
		BAL_SHT	
		BAL_SHT	

TOTAL BALANCE SHEET CHANGE:	\$0
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* One Time Change (Y or N): Y
If No, next year's impact: _____

No. of New FTEs:	0.00	(2)
No. of New Time Limited FTEs:	0.00	(2)
No. of Transferred FTEs:	0.00	(2)
No. of Other FTEs:	0.00	(2)

Fund Balance Transfers:

[illegible]Description and justification: (Attach additional pages as needed).^{*}

This budget adjustment is a new request that seeks to change the scope of the TRCC funded capital project titled "Arena Footing Upgrade". A second footing project has been planned through the Parks bond to address racetrack footing safety issues. Currently, TRCC capital project funding is available, however Parks bond monies are now not anticipated until July 2017. In an effort to make some safety related capital improvements to the racetrack prior to the Utah Quarter Horse Association event (May 26-27, 2017) we are requesting a scope change to the TRCC funded project redefining it to affect the racetrack. The arena footing project would be accomplished through the Parks bond post July 2017. This adjustment is a budget neutral request.

(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.

(2) For FTE related requests, complete and print the "Position" tab. Totals from that tab will be carried over to here.

Salt Lake County

2017 Capital Project Rebudgets and New Requests

2017 Adopted Budget

PROJECT FUND NAME	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PROJ ID	PROJECT NAME	REQUEST TYPE	COST ESTIMATE
483 TRCC Bond Projects Fund Capital Project Totals:	5263000000	677005	CAP15_PRRKPSBLD	Parks & Public Works Operations Center	Re-Budget	12,580,807.00
483 TRCC Bond Projects Fund Capital Project Totals:	5264000000	607010	EP0009	Outdoor Arena Fencing	New Request	150,000.00
483 TRCC Bond Projects Fund Capital Project Totals:	5264000000	607010	EP0012	Parking Lot Repair	New Request	255,000.00
483 TRCC Bond Projects Fund Capital Project Totals:	5264000000	607015	GFA_0055AH	AH-Lobby Renovation Phase II	New Request	1,006,476.00
483 TRCC Bond Projects Fund Capital Project Totals:	5264000000	607015	GFA_0043CT	CT-Historic Terra-Cotta Facade Phase III	New Request	400,000.00
483 TRCC Bond Projects Fund Capital Project Totals:	5264000000	607015	EP0010	Sound System	New Request	13,280.00
483 TRCC Bond Projects Fund Capital Project Totals:	5264000000	623005	EP0008	Access Card Reader & Gate	New Request	34,800.00
483 TRCC Bond Projects Fund Capital Project Totals:	5264000000	673020	EP0007	Attendant Booth & Gates	New Request	176,250.00
483 TRCC Bond Projects Fund Capital Project Totals:	5264000000	673020	EP0011	RV Parking	New Request	742,080.00
483 TRCC Bond Projects Fund Capital Project Totals:	5264000000	675010	GFA_0055AH	AH-Lobby Renovation Phase III	New Request	894,108.00
483 TRCC Bond Projects Fund Capital Project Totals:	5264000000	677005	EP0006	Remove and Replace Metal Stalls - Barns 400, 500, 600	New Request	347,875.00
483 TRCC Bond Projects Fund Capital Project Totals:	5265000000	677005	GFA_0007MV	Mid Valley Regional Cultural Center	New Request	36,000,000.00
483 TRCC Bond Projects Fund Capital Project Totals:				New Request Total		40,019,849.00
483 TRCC Bond Projects Fund Capital Project Totals:						52,600,656.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607015	PAR16MBGC01	Meadowbrook GC - HVAC	Re-Budget	50,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607015	PAR16OMGC02	Old Mill GC - HVAC	Re-Budget	50,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607015	PAR16SMGC01	South Mountain GC - HVAC	Re-Budget	49,790.00
710 Golf Courses Fund Capital Project Totals:				Re-Budget Total		149,790.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607010	PARG17OMGC03	OLD MILL GC - MAINTENANCE NETTING	New Request	10,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607010	PARG17OMGC02	OLD MILL GC - REPLACE POND AERATORS	New Request	10,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607010	PARG17RBGC02	RIVERBEND GC - ASPHALT OVERLAY CART PATHS, PHASE 1	New Request	50,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607010	PARG17SMGC02	SOUTH MOUNTAIN - CART PATHS, PH2	New Request	40,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607010	PARG17SMGC01	SOUTH MOUNTAIN GC - REPLACE SAND	New Request	15,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607015	PARG17MBGC03	MEADOWBROOK - REPLACE MAU	New Request	24,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607015	PARG17MBGC01	MEADOWBROOK GC - REPLACE CARPET	New Request	25,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607015	PARG17MBGC02	MEADOWBROOK GC - REPLACE DRAINS	New Request	20,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607015	PARG17MBGC01	MOUNTAINVIEW GC - CLUBHOUSE RESTROOMS	New Request	36,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607015	PARG17OMGC01	OLD MILL GC - CLUBHOUSE REPAIRS	New Request	30,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607015	PARG17RBGC01	RIVERBEND GC - REPLACE FIRE ALARM	New Request	10,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	623005	PARG17MVGC01	MOUNTAIN VIEW GC - XERISCAPE CLUB HOUSE	New Request	30,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	663005	PARG17OVHD	GOLF - OVERHEAD	New Request	7,494.00
710 Golf Courses Fund Capital Project Totals:				New Request Total		307,494.00
710 Golf Courses Fund Capital Project Totals:						457,284.00
730 Solid Waste Management Facility Capital Project Totals:	4750990000	135005	LF Asphalt	Landfill Asphalt Repairs	New Request	50,000.00
730 Solid Waste Management Facility Capital Project Totals:	4750990000	135005	Litter Fence	Litter Fence	New Request	56,250.00
730 Solid Waste Management Facility Capital Project Totals:	4750990000	135005	TS Asphalt	Transfer Station asphalt repairs	New Request	55,000.00
730 Solid Waste Management Facility Capital Project Totals:				New Request Total		161,250.00
730 Solid Waste Management Facility Capital Project Totals:						161,250.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	623005	EFCMC150001	UPDES Storm water Monitor Sites	Re-Budget	20,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	629015	EFCMC160001	Unincorporated County Storm Drain Inspection and GPS/GIS Location	Re-Budget	125,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	629020	MC140003	Traffic Calming Projects	Re-Budget	10,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	631005	CL120012	Emigration Canyon Slope Stabilization	Re-Budget	60,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	631005	CL120016	Unincorp Bicycle Tip	Re-Budget	50,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	631015	EFCMC160003	3100 S Patrick Dr Detention Removal	Re-Budget	125,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	631015	EFCMC160002	3500 S Toolson Detention Removal	Re-Budget	100,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	631015	EFCMCXX1000	MC Storm Drain Small Projects	Re-Budget	6,200.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	683005	MC140009	3900 South Sidewalk, Sunnydale	Re-Budget	1,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	683005	MC140013	Millcreek Canyon Bike Lanes	Re-Budget	33,000.00

2016 PARKS AND RECREATION BOND / PROPOSED PROJECTS

Project Management	Ownership	Operator	Organization	Project Title	Project Estimate	Capital?	Account
Holladay	?	Holladay	City of Holladay	Knudsen Nature Park	\$ 2,700,000		673020
SICO P&R	SICO	SICO P&R	West Valley City	Pioneer Crossing Park	\$ 3,000,000		673020
SICO P&R	SICO	SICO P&R	Salt Lake County Parks & Recreation	Magna Regional Park, Phase One	\$ 11,200,000		673020
Cottonwood Heights	?	Cottonwood Heights	Cottonwood Heights Parks & Recreation Service	Cottonwood Heights Recreation	\$ 2,421,329		629025
SICO P&R	SICO	SICO P&R	Salt Lake County Parks & Recreation	Wheeler Outdoor Education Center	\$ 2,750,000		677005
SICO P&R	SICO	SICO P&R	Salt Lake County Parks & Recreation	Welby Regional Park - Phase One	\$ 12,000,000		673020
SICO P&R	SICO	SICO P&R	Jordan River Commission	Jordan River Water Trail	\$ 2,126,493		673020
SICO P&R	SICO	SICO P&R	Salt Lake County Township Services	White City - Sandy Trail	\$ 1,649,480		673020
SICO P&R	SICO	SICO P&R	Draper City	Draper City Recreation Center	\$ 19,540,455		677005
SICO	?	SICO	Salt Lake City Bicycle Collective	Multi-use Sports Courts	\$ 25,000		673020
SICO	?	SICO	Coach Mike's Tennis Academy, Inc.	Oak Hills Tennis Center	\$ 1,750,000		677005

Amount Requested for Parks and Recreation Bond Proposed New Projects					Project Estimate	
Project Management	Ownership	Operator	Organization	Project Title	Project Estimate	
SICO P&R	SICO	SICO P&R	Acord Ice Center	Replace Carpet: Offices, Lobby, Conference Room, Front Entry	\$ 25,000	607015
SICO P&R	SICO	SICO P&R	Acord Ice Center	Replace all "Mondo" Flooring	\$ 170,000	607015
SICO P&R	SICO	SICO P&R	Acord Ice Center	Ammonia Evaporator Repair	\$ 194,000	607015
SICO P&R	SICO	SICO P&R	Big Bear Park	Replace Playground Equipment	\$ 250,000	673020
SICO P&R	SICO	SICO P&R	Big Cottonwood Park	Re-surfacing Parking Lot & Walking Path	\$ 267,000	607010
SICO P&R	SICO	SICO P&R	Canyon Rim Park	Slurry Seal Parking Lot	\$ 40,000	607010
SICO P&R	SICO	SICO P&R	Central City	Electrical	\$ 300,000	677005
SICO P&R	SICO	SICO P&R	Copperton Park	Repair Restroom: Epoxy Floors, Replace Flush Valves	\$ 26,000	607010
SICO P&R	SICO	SICO P&R	Copperton Park	Slurry Seal Parking Lot	\$ 25,000	607010
SICO P&R	SICO	SICO P&R	Copperton Park	Replace Playground Equipment	\$ 350,000	673020
SICO P&R	SICO	SICO P&R	Copperview Recreation Center	Replace Aerobics Floor with Hardwood	\$ 30,000	607015
SICO P&R	SICO	SICO P&R	Copperview Recreation Center	Slurry Seal Parking Lot	\$ 75,000	607010
SICO P&R	SICO	SICO P&R	Copperview Recreation Center Park	Repair Restroom: Epoxy Floors, Replace Flush Valves	\$ 36,000	607010
SICO P&R	SICO	SICO P&R	Cougar Park	Repair Restroom: Epoxy Floors, Replace Flush Valves	\$ 29,000	607010
SICO P&R	SICO	SICO P&R	County Ice Center	HVAC Chiller Controls Upgrade	\$ 25,000	607015
SICO P&R	SICO	SICO P&R	County Ice Center	Ammonia Evaporator Repair	\$ 194,000	607015
SICO P&R	SICO	SICO P&R	County Ice Center	Replace Domestic Hot Water Heaters	\$ 75,000	607015
SICO P&R	SICO	SICO P&R	Creekside Park	Replace Irrigation System	\$ 250,000	673020
SICO P&R	SICO	SICO P&R	Creekside Park	Replace Restroom	\$ 300,000	677005
SICO P&R	SICO	SICO P&R	Crestwood Park	Repair Restroom: Epoxy Floors, Paint, Replace FRP Ceiling	\$ 35,000	607010
SICO P&R	SICO	SICO P&R	Crestwood Park	Replace Playground Equipment	\$ 250,000	673020
SICO P&R	SICO	SICO P&R	Dimple Dell Recreation Center	Epoxy Park Restroom Floors	\$ 55,000	607010
SICO P&R	SICO	SICO P&R	Dimple Dell Recreation Center	Replace Carpet Throughout	\$ 80,000	607015
SICO P&R	SICO	SICO P&R	Dimple Dell Recreation Center	Resurface Gym Floor	\$ 35,000	607015
SICO P&R	SICO	SICO P&R	Dimple Dell Regional Park	Replace Pool Slide Stairs	\$ 150,000	607015
SICO P&R	SICO	SICO P&R	Dimple Dell Regional Park	Granite Trailhead - Slurry Seal Parking Lot	\$ 30,000	607010
SICO P&R	SICO	SICO P&R	Dimple Dell Regional Park	North Rim Trail Phase 1 - Granite Trailhead to 1300 E	\$ 4,000,000	673020
SICO P&R	SICO	SICO Comm Serv	Equestrian Park	Multiple Maintenance Projects	\$ 5,000,000	607010 / 607015
SICO P&R	SICO	SICO P&R	Gene Fulmer Recreation Center	Replace Natatorium Doors to Locker Rooms, Outside	\$ 75,000	607015
SICO P&R	SICO	SICO P&R	Gene Fulmer Recreation Center	HVAC Chiller Control Upgrade	\$ 15,000	607015
SICO P&R	SICO	SICO P&R	Gene Fulmer Recreation Center	Natorium HVAC	\$ 100,000	607015
SICO P&R	SICO	SICO P&R	Harmony Park	Replace Playground Equipment	\$ 250,000	673020
SICO P&R	SICO	SICO P&R	Harmony Park	Replace Pavilion	\$ 230,000	673020
SICO P&R	SICO	SICO P&R	Holladay Lions Recreation Center	Replace Fire Alarm System	\$ 69,000	607015
SICO P&R	SICO	SICO P&R	Holladay Lions Recreation Center	Drainage modifications and playground surfacing	\$ 50,000	607010
SICO P&R	SICO	SICO P&R	Hunter Park	Repair Restroom: Epoxy Floors, Replace Fixtures, Doors	\$ 40,000	607010
SICO P&R	SICO	SICO P&R	Jordan River Trail - Holm Trailhead	Slurry Seal Parking Lot	\$ 20,000	607010
SICO P&R	SICO	SICO P&R	Jordan River Trail - James Madison Trailhead	Slurry Seal Parking Lot	\$ 22,000	607010
SICO P&R	SICO	SICO P&R	Kearns Recreation Center	Slurry Seal Parking Lot	\$ 80,000	607015
SICO P&R	SICO	SICO P&R	Liberty Pool	Replace Gym Floor	\$ 171,000	607015
SICO P&R	SICO	SICO P&R	Magna Copper Park	Renovate showersVADA compliance	\$ 250,000	673020
SICO P&R	SICO	SICO P&R	Magna Copper Park	Replace Central Area Playground Equipment	\$ 50,000	607010
SICO P&R	SICO	SICO P&R	Magna Copper Park	Asphalt Overlay Entrance Road	\$ 25,000	607010
SICO P&R	SICO	SICO P&R	Magna Copper Park	Concrete repair	\$ 65,000	607015
SICO P&R	SICO	SICO P&R	Magna Recreation Center	Resurface Gym Floor	\$ 65,000	607015

REQUEST FOR BUDGET ADJUSTMENT

15.3

Executive Summary

Reference No: 554100IA01	For Fiscal Year: 2017
Requesting Organization: 55410000 LODESTONE REGIONA	Date of Request: 2-May-17
Budget Adjust Type(s): Existing Capital Project	One Time Change (Y or N): Y
New Request	If No, next year's impact: \$0
Budget Reduction	Net FTE Change: 0.00

Description and Justification:

Lodestone Park - Multipurpose Field: In 2013, voters approved a bond to construct trails and parks within Salt Lake County, which included phase 2 of Lodestone Regional Park and Parley's Trail. Since completion of Lodestone's phase 2, many community requests have been received to build an additional multipurpose field. To fund this multipurpose field, Parks & Recreation requests transferring funds from the Parley's Trail project.

Sufficient funds remain in the Parley's project to complete current projects under construction, construction of the Sego Lily Plaza, and design of the final segment of the Parley's Trail bridging over 900 West and the Jordan River Trail. Recently P&R has received a donated bridge from UDOT that represents 1/3 of the final segment's construction costs. Funding for this final segment is expected to come from TRCC applications, State Recreation Trail Grants, TAP Grants, CATNIP Grants and other grants that we can identify in the next two years. Matching funds for these grants will be requested over the next two years as grants are awarded. Construction funds to build the last segment of Parley's Trail is not an immediate need.

Spend down of the 2013 Parks Bond is required by December 2018. To ensure this deadline is met and to meet immediate community needs, Parks & Recreation requests shifting bond funds from Parley's Trail to Lodestone to build a multipurpose sports field. No new county funding is requested.

Fund Impact

SUMMARY OF FUND IMPACT BY FUND

FUND:	431 PARK BOND PROJECTS 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
5541000000 LODESTONE REGIONAL PARK PRGM	0	467,000	0	467,000
5546000000 PARLEYS TRAIL - PARK PRGM	0	(467,000)	0	(467,000)
TOTALS	0	0	0	0

Approvals

Division Director: _____

Date: 5/2/17

Dept. or Elected Fiscal Mgr: _____

Date: 5.2.17

Dept. Dir. or Elected Official: _____

Date: 5.2.17

Facilities Division Director:
(Capital Projects Only) _____

Date: _____

Chief Financial Officer: _____

Date: 5-2-17

Mayor or Designee: _____

Date: 5/3/17

Approve

Approve

Council Action: _____

Date: _____

Approve

Budget Adjustment Detail

Budget Year: 2017 *** Requesting Department:** 55410000 LODESTONE REGIONAL PARK
Budget Period: Pre-June Interim *** Req Item No:** 554100IA01 *** Adjustment Title:** Lodestone Park - Multipurpose Field
Adjustment Type(s): Existing Capital Project New Request Budget Reduction

Expense Budget String(s):

FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
431	050	5541000000	673020		BND13 LODESTONE	467,000
431	050	5546000000	673020		BND13_PARLEYS	(467,000)

TOTAL EXPENDITURE CHANGE: \$0

Revenue Budget String(s):

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

TOTAL REVENUE CHANGE: \$0

Balance Sheet String(s): ☐ Bal sheet strings only required for Proprietary Fund adjustments; check if applicable.

FUND	SUB-DEPT ID	BAL. SHEET ACCOUNT	AMOUNT
		BAL_SHT	
		BAL_SHT	
		BAL_SHT	

TOTAL BALANCE SHEET CHANGE: \$0

*** One Time Change (Y or N):** Y
If No, next year's impact:

No. of New FTEs: 0.00 (2)
No. of New Time Limited FTEs: 0.00 (2)
No. of Transferred FTEs: 0.00 (2)
No. of Other 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.)*

In 2013, voters approved a bond to construct trails and parks within Salt Lake County, which included phase 2 of Lodestone Regional Park and Parley's Trail. Since completion of Lodestone's phase 2, many community requests have been received to build an additional multipurpose field. To fund this multipurpose field, Parks & Recreation requests transferring funds from the Parley's Trail project.

Sufficient funds remain in the Parley's project to complete current projects under construction, construction of the Sego Lily Plaza, and design of the final segment of the Parley's Trail bridging over 900 West and the Jordan River Trail. Recently P&R has received a donated bridge from UDOT that represents 1/3 of the final segment's construction costs. Funding for this final segment is expected to come from TRCC applications, State Recreation Trail Grants, TAP Grants, CATNIP Grants and other grants that we can identify in the next two years. Matching funds for these grants will be requested over the next two years as grants are awarded. Construction funds to build the last segment of Parley's Trail is not an immediate need.

Spend down of the 2013 Parks Bond is required by December 2018. To ensure this deadline is met and to meet immediate community needs, Parks & Recreation requests shifting bond funds from Parley's Trail to Lodestone to build a multipurpose sports field. No new county funding is requested.

(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.

Commitment Control Budget Details

Business Unit	Ledger Group	Fund	Agency	Dept	Account	Bud Ref	Project	Budget Period
SLC01	SL_CAP_APP	431	050	5541000000	000001	2017	BND13_LODESTONE	2017

Display Chart ⓘ

Ledger Amounts

Budget:	469,507.00 USD			Max Rows 100
Expense:	0.00 USD			Attributes
Encumbrance:	0.00 USD			Parent / Children
Pre-Encumbrance:	300,000.00 USD			Associated Budgets

Associate Revenue0.00 USD

Available Budget

Without Tolerance	169,507.00 USD	Percent (36.1%)	Forecasts
With Tolerance	169,507.00 USD	Percent (36.1%)	

Budget Exceptions

Exception Errors	0	Exception Warnings	0	Budget Exceptions
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Return to SearchPrevious in ListNext in ListNotify

Commitment Control Budget Details

Business Unit	Ledger Group	Fund	Agency	Dept	Account	Bud Ref	Project	Budget Period
SLC01	SL_CAP_APP	431	050	5546000000	000001	2017	BND13_PARLEYS	2017

Display Chart



Ledger Amounts

Budget:	6,458,493.00 USD			Max Rows 100
Expense:	50,147.99 USD			Attributes
Encumbrance:	180,706.10 USD			Parent / Children
Pre-Encumbrance:	0.00 USD			Associated Budgets

Associate Revenue 0.00 USD

Available Budget

Without Tolerance	6,227,638.91 USD	Percent (96.43%)	Forecasts
With Tolerance	6,227,638.91 USD	Percent (96.43%)	

Budget Exceptions

Exception Errors 0

Exception Warnings 0

Budget Exceptions

Return to Search

Previous in List

Next in List

Notify

REQUEST FOR BUDGET ADJUSTMENT

15.4 v

Executive Summary

Reference No: 101500IA05 For Fiscal Year: 2017
 Requesting Organization: 10150000 OFFICE OF TOWNSHI Date of Request: 4-May-17
 Budget Adjust Type(s): Budget Reduction One Time Change (Y or N): Y
 If No, next year's impact: \$0
 Net FTE Change: 0.00

Description and Justification:

Contributions adjustment: 2017 Contributions budgeted in Township Services should have been budgeted in the Greater Salt Lake Municipal Services District budget. This budget adjustment simply reduces the contributions and revenue in the Township Services. Corresponding adjustments to the GSLMSD and Metro Township Budgets are reflected in the Metro budgets.

Fund Impact

SUMMARY OF FUND IMPACT BY FUND

FUND:	735 PUBLIC WORKS 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
1015000000 OFFICE OF TOWNSHIP SERVICES PRGM	(381,958)	(381,958)	0	0
TOTALS	(381,958)	(381,958)	0	0

Approvals

Division Director:

Date: _____

Dept. or Elected Fiscal Mgr:

Date: 5/4/17

Dept. Dir. or Elected Official:

Date: _____

Facilities Division Director:
(Capital Projects Only)

Date: _____

Chief Financial Officer:

Date: 5/4/17

Mayor or Designee:

Date: _____

Council Action:

Date: _____

Approve



February 27, 2017

COUNTY COUNCIL

Steven L. DeBry, Chair
District #5

Jenny Wilson
At-Large A

Richard Snelgrove
At-Large B

Jim Bradley
At-Large C

Arlyn Bradshaw
District #1

Michael H. Jensen
District #2

Aimee Winder Newton
District #3

Sam Granato
District #4

Max Burdick
District #6

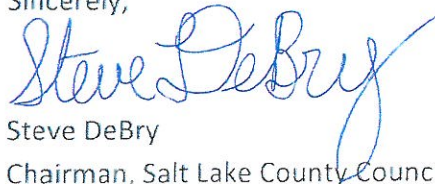
President Nancy Carlson-Gotts
Association of Community Councils Together
2001 South State Street, Suite S3-050
Salt Lake City, Utah 84190

Dear Nancy,

On behalf of the Salt Lake County Council, I want to thank you for your commitment to and leadership of the Association of Community Councils Together (ACCT). I also want to acknowledge receipt of your letter of February 13th, 2017, requesting 2017 payments for ACCT and for the various community councils located in the unincorporated areas, in the Metro Townships, and in Millcreek Creek. While I understand and appreciate the basis of your request, you must know that it is no longer the responsibility of the Salt Lake County Council to make expenditure decisions in this area. That responsibility now resides with the Municipal Services District (MSD) Board of Trustees.

That does not mean that the Council is unwilling to consider General Fund requests from ACCT and the various councils for county-wide purposes. To the contrary, the Council is committed to helping create a meaningful partnership among the county, its Public Works and Regional Services Department, and the MSD Board and the members it represents. If the MSD is unable to finance projects that you believe are critical and General Fund-eligible, please submit them to Mayor McAdams and the Council so they can be considered as part of our mid-year budget review in June.

Sincerely,



Steve DeBry
Chairman, Salt Lake County Council

Salt Lake County Contributions (Line 667005) 2017 Adopted Budget

185 - Fine Arts Fund

3500 Fine Arts	UPACA - Eccles Theatre Insurance	60,000
	TOTAL FINE ARTS FUND	60,000

290 - Visitor Promotion Fund

3601 Visitor Promotion-County	Utah Sports Commission	100,000
3601 Visitor Promotion-County	Sundance	150,000
	TOTAL VISITOR PROMOTION FUND	250,000

310 - ZAP Fund

3591 Large Arts Groups	Tier I Organizations	10,198,865
3592 Small Arts Groups	Tier II Organizations	2,039,773
3593 Zoological	Zoological Organizations	3,626,264
	TOTAL ZAP FUND	15,864,902

370 - Health Fund

2150 Health Department	SUD Prevention Services- Safe Graduation	66,530
	TOTAL HEALTH FUND	66,530

735 (old 230) - Public Works Enterprise Fund

1015 Township Administration	Magna/4th of July Committee (Fireworks)	20,000
	Magna/UTZAWA Program	21,000
	Utah Sister City	2,000
	ACCT Administration	20,000
	Venture Outdoor	40,000
	Night Out Against Crime - Millcreek	2,500
	Night Out Against Crime - Kearns	2,500
	Night Out Against Crime - Magna	2,500
	Arts Council - Magna	3,500
	Arts Council - Millcreek	3,500
	Copperton Town Days	2,000
	Big Cottonwood Canyon - Trail Maintenance	10,000
	Emigration - Fire Days	5,000
	Southeast Unincorporated Islands - Town Days	14,000
	Remainder of Community Preservation Education Money	20,000
	Big Cottonwood Canyon Admin	1,350
	Big Cottonwood Canyon Special Projects	617
	Canyon Rim Admin	4,779
	Canyon Rim Special Projects	6,897
	Copperton Admin	3,720
	Copperton Special Projects	528
	East Mill Creek Admin	6,105
	East Mill Creek Special Projects	9,272
	Emigration Canyon Admin	1,633
	Emigration Canyon Special Projects	1,633

do not pay

do not pay

Salt Lake County **Contributions (Line 667005)** **2017 Adopted Budget**

Granite Admin	1,712
Granite Special Projects	1,410
Keams Admin	15,307
Keams Special Projects	25,742
Magna Town Council Admin	19,250
Magna Town Council Special Projects	12,000
Millicreek Admin	14,169
Millicreek Special Projects	23,706
Mt. Olympus Admin	3,038
Mt. Olympus Special Projects	3,782
Sandy Hills Admin	1,914
Sandy Hills Special Projects	1,770
White City Admin	3,389
White City Special Projects	4,410
Willow Canyon Admin	1,325
Willow Canyon Special Projects	760
Willow Creek Admin	1,346
Willow Creek Special Projects	629
Other Community Council Contributions - Revolving	34,265
TOTAL PUBLIC WORKS ENTERPRISE FUND	381,958
TOTAL CONTRIBUTIONS	26,689,179

Do not pay