# REQUEST FOR BUDGET ADJUSTMENT

E	Executive S	Summary					
Reference No:				For Fisc		2017	
Requesting Organization:				Date of R	•	8-Aug-	17
Budget Adjust Type(s):	: Appropriation	n Unit Shift		ime Change (		Υ	
			If No	, next year's	•		\$0
	• 4•			Net FTE (	Change:	0.00	
Description and Justif		desiniateation e	assived a hone	ma dayun nrint	or more tha	n 2 vooro	000
New Copy Machine for N2- and it has started to fail. W functions such as staple, th finishing our research which reviews it was determined to needs. We will get a promot County \$9,995.	ith the amount ree hole punch n included meet hat the Sharp N	of people and pand color with tings with vendall // 1/2-6070N for \$	projects this co a faster rate of ors, calls and v 12,101.00 wou	pier would hand speed than mo isits with other of ld be the best fi	lle, there is st standard offices and t for our off	a need fo copiers. on-line ice and its	r After
		Fund Im	npact				
SUMMARY OF FUND IMPACT BY	/ ELIND						
FUND:	110 GENERAL						
	FUND						
Fund Impact (Budgetary)	\$0						
Fund Impact (Transfers)	\$0						
TOTAL FUND IMPACT	\$0						
SUMMARY OF CNTY FUNDING II	MPACT BY DEPT	-					
DEPT		REVENUE	EXPENSE	BAL SHEET	CNTY FUND	ING	
TOTALS		0	0	0		0	
		A	rala.				
		Approv	/ais				
Division Director:				Date:			
Dept. or Elected Fiscal Mgr:	75	AVA MÁ	((()	Date:	8 8	17	
Dept. Dir. or Elected Official:	Kunt	lu		Date:	3/9/13	7	
Facilities Division Director:				Date:	•		
(Capital Projects Only)	//	1					
Chief Financial Officer:	A	h	_	Date:	8/17		
Mayor or Designee:	Elin	Approve	rek	Date:			

Approve

Date:

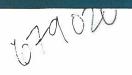
**Council Action:** 

		Budç	get Adjustmer	nt Detail		
et Year:	2017	_	* Requesting De	epartment: 1020	0000 MAYORADMINISTRAT	ION
et Period:	Post June Year-End •	* Req Item No:	102000YE01	* Adjustment Title:	New Copy Machine for N2-100	0
stment Type(s)	: Appropriation Unit S	hift 💌	1			
Expense Bud	lget String(s):					
FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
110	010	1020000100	639025			(10,00
110	010	1020000100	679020			10,00
			TOTAL EX	PENDITURE CHANGE		\$
FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
Deleve Ober	.4/F	O4-1(-)-		L REVENUE CHANGE	=	\$
	et/Fund Unrestriction S	check	eet strings only required for Pr			
FUND	SUB	-DEPT ID	BAL. SHEE	ACCOUNT	AMOU	NT
	-		BAL_SHT or 499999			
			BAL SHT or 499999			
				NCE SHEET CHANGE		\$
					-	•
* One T	ime Change (Y or N):	Υ		No. of New FTEs:	0.00 (2	2)
If No	o, next year's impact:			w Time Limited FTEs:	0.00 (2	
			No	of Transferred FTEs:	0.00 (2	
Fund Balance	Transfers:			No. of Other FTEs:	0.00 (2	2)
From Fund		To Fund	To Dept ID	Amount	1	
Tromrund	, Trom bept to	Toruna	10 Dept 10	Amount		
					-	
I.	1 -					

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

Mayor's Administration received a hand me down printer more than 3 years ago and it has started to fail. With the amount of people and projects this copier would handle, there is a need for functions such as staple, three hole punch and color with a faster rate of speed than most standard copiers. After finishing our research which included meetings with vendors, calls and visits with other offices and on-line reviews it was determined that the Sharp MX-6070N for \$12,101.00 would be the best fit for our office and its needs. We will get a promotion trade-in discount in the amount of \$2,106.00, making the actual cost to the County \$9,995.

(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.





#### COMPANY

#### SHARP MX-6070N

#### CONFIDENTIAL STATE OF UTAH PRICING ONLY

NASPO ValuePoint State of Utah Contract #AR455

Salt Lake County Office of the Mayor Attn: Michelle Hicks

### KEY FEATURES

- Copy/Print/Color Scan; includes PostScript
- □ 60 Pages per Minute
- Retractable Keyboard for easy data entry
- Automatic Double-Sided Printing
- 550 Sheet Paper Drawer/100 Sheet Bypass Tray
- 150 Sheet Document Feeder w/ Scan2 Technology



MX-6070 shown with optional accessories

Base Unit Price: \$8,673.50

### OPTIONAL ACCESSORIES

MX-DE28	1 x 550 + 2100 Sheet Tandem Paper Drawers	\$1,000.00
MX-FN30	3K Stacking Finisher (includes MX-RB25)	\$1,747.50
MX-PNHB	3-Hole Punch Module	\$367.50
MX-D5133NT	20 Amp Surge Protector	\$122.50
IT Open Market	On-Site Network Installation (2 Hours)	\$190.00
Sub Total		\$12,101.00
Promotional Discount/	Trade in C:	-\$2,106.00
Total		\$9,995.00

Optional 60 Month Revco Lease at \$ 203.84 per month

#### SERVICE & SUPPLIES

Les Olson Company's #4 Premier Service Contract includes all parts, labor, service & consumable supplies such as toner, developer, heat rollers, drums and travel and may be billed at .0069 per black and white page & .053 per color page. The contract does not include paper or staples.

AUTHORIZED BY	DATE	PO#	
AGENCY	<del>- Since</del>		



#### MX-6070N Networked Digital Color Copier

Sharp's MX-6070N Advanced Series color workgroup document system offers stunning color output with exceptional ease of use. This model is designed to provide customers with a seamless, intuitive experience, and the confidence in knowing their jobs will come out right the first time, every time. The Color Advanced Series focuses on user operability and draws inspiration from the latest networking and imaging technologies available today, all to create a document system that delivers the productivity you need, with the reliable performance you want.

Sharp's customizable touchscreen display offers a user-friendly graphical interface with a clean design, simplified easy modes and integrated operation guide. Equipped with the latest version of Sharp OSA® technology for easy integration with network applications and cloud services, this model can unlock advanced capabilities to help you better manage your workflow. An integrated walk-up motion sensor and an easy-to-use graphical interface combine with a 10-second warm up time to create a workflow experience with virtually no waiting time.

The MX-6070N Color Advanced Series offers users powerful multitasking features enabling them to quickly execute the ever-changing workflow tasks of today's busy office environments. And with Sharp's industry-leading security features, you can rest assured that your intellectual property is protected from the first day of operation to the time of trade-in.

#### Features at a glance

- 60 PPM Black & White 60 PPM Color Output Networked
- Paper capacity maximum: 6,300 sheets
  - ♦ 650 Standard One 550 sheet paper drawer and 100 sheet bypass tray
  - 0 Optional Stand with (1) x 550 sheet paper drawer
  - Optional Stand with (2) x 550 sheet paper drawers
  - Optional Stand with (3) x 550 sheet paper drawers
  - Optional Stand with (1) x 550 sheet paper drawer + 2,100 sheet split tandem paper drawers
  - ♦ Optional 3,000 sheet large capacity tray
- Standard security feature erases memory on the hard drive by overwriting data up to ten times
- Automatic walk-up motion sensor wakes the machine from sleep mode so it's ready within 10 seconds
- Large 10.1" high resolution customizable touchscreen display with tilt view
- Full-size retractable keyboard allows quick, easy and accurate data entry
- Easily access popular cloud applications, including Microsoft<sup>®</sup> OneDrive<sup>™</sup>, SharePoint<sup>®</sup> Online, and Google Drive<sup>™</sup> with Sharp's Cloud Connect features
- Cloud Portal Office, a content management software service from Sharp for storing and sharing scanned documents and other electronic files, helps keep your whole team connected
- Real-time image preview feature with flick, tap and slide menu navigation, and multi-touch pinch-and-zoom capability to shrink and enlarge images
- Fully customizable home screen feature enables users to add custom backgrounds and custom icons for personalization
- 1200 x 1200 dpi printing provides clear, crisp images even on jobs with fine detail
- ImageSEND™ function scans documents to USB devices, network folders, email and more
- Scans documents at up to 200 images per minute in both Black and Color
- Network ready PCL<sup>∞</sup>6 and Adobe PostScript<sup>®</sup>3<sup>™</sup> printing system with direct print function and available XPS option
- Easy to use document filing system with thumbnail view and image preview features for easy identification
- Flexible paper handling system supports media up to 110 lb. cover and up to 12" x 18" through the paper trays
- Energy efficient belt fusing system offers low-power consumption, fast warm up and enhanced print quality
- Dimensions 24" (w) x 26" (d) x 33" (h) (Measurements for base model without stand)

### REQUEST FOR BUDGET ADJUSTMENT

Executive Summary		
Reference No: 461000YE02	For Fiscal Year:	2017
Requesting Organization: 46100000 FLOOD CONTROL PRO	Date of Request:	2-Aug-17
Budget Adjust Type(s): Existing Capital Project One Tire	me Change (Y or N):	Υ
Technical If No,	next year's impact:	\$0
New Capital Project	Net FTE Change:	0.00
Description and Justification:		

Emergency Flooding Response 2017: This budget adjustment is to transfer \$10,000 from project EFCFPXX1002, Misc. Right of Way and Settlements, to a new project, EFCFP170017, 2017 Flooding Emergency Response. The funding is available in EFCFPXX1002 because miscellaneous right of way expenses have been minimal in 2017. The funding being transferred to EFCFP170017 will be used for expenses related to the flooding that occured in July 2017. It is expected that 75% of these expenses may be reimbursed by FEMA as a result of the emergency declaration by the Mayor.

## **Fund Impact**

SUMMARY OF FUND IMPACT BY FUND				
FUND:	250 FLOOD			
	CONTROL 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:	Knode Men cus	Date: 8/2/2017
Dept. or Elected Fiscal Mgr:	JA Phy	Date: 8/2/17
Dept. Dir. or Elected Official:	JAH For S Baird	Date: 8/2/17
Facilities Division Director: (Capital Projects Only)		Date:
Chief Financial Officer:	All and a second	Date: 8/8/17
Mayor or Designee:	Approve L Approve	Date: 8-8-17
Council Action:	Approve	Date:

		Budg	get Adjustmer	nt Detail		
et Year:	2017	_	* Requesting De	epartment: 4610	0000 FLOOD CONTROL PRO	DJECTS
et Period:	Post June Year-End 🔻	* Req Item No:	461000YE02 •	* Adjustment Title:	Emergency Flooding Response	e 2017
stment Type(s):	Existing Capital Proje	ect •	Technical	•	New Capital Proje	ect
Expense Budg	et String(s):					
FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
250	040	4610000000	631020		EFCFPXX1002	(10,0
250	040	4610000000	639025		EFCFP170017	9,9
250	040	4610000000	633015		EFCFP170017	1
			TOTAL EX	PENDITURE CHANGE	:	
Revenue Budg	get String(s):  AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
		ļ.	тота	AL REVENUE CHANGE	: =	
Balance Sheet	/Fund Unrestriction S	String(s): Bal sh	neet strings only required for Prife applicable.	oprietary Fund adjustments	or fund unrestrictions;	
FUND	SUB-	-DEPT ID	BAL, SHEE	T ACCOUNT	AMOU	NT
			BAL SHT or 499999			
			BAL SHT or 499999			
			BAL_SHT or 499999			
			TOTAL BALA	NCE SHEET CHANGE	:	\$
4 One Tir	ma Changa (V or N)	V		No. of Now ETEs:	0.00	2)
• One III	ne Change (Y or N):	Y	- No of No	No. of New FTEs:		
It No,	next year's impact:			w Time Limited FTEs:		
			No	. of Transferred FTEs:		
Fund Balance	Transfers:			No. of Other FTEs:	0.00 (2	2)
From Fund	From Dept ID	To Fund	To Dept ID	Amount	1	
FIOIII FUND	T TOTAL DEPL TO	TOFUNG	то рерстр	Amount	+	
					-	
-			-		-	

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

This budget adjustment is to transfer \$10,000 from project EFCFPXX1002, Misc. Right of Way and Settlements, to a new project, EFCFP170017, 2017 Flooding Emergency Response. The funding is available in EFCFPXX1002 because miscellaneous right of way expenses have been minimal in 2017. The funding being transferred to EFCFP170017 will be used for expenses related to the flooding that occured in July 2017. It is expected that 75% of these expenses may be reimbursed by FEMA as a result of the emergency declaration by the Mayor.

(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.

## REQUEST FOR INTERIM/JUNE/YEAR-END BUDGET ADJUSTMENT

	Executive S	Summary				
Reference No	: 356099YE02	2		For F	iscal Year:	2017
Requesting Organization	: 35609900 E	EPEC CAPIT	AL PROJ	Date of	of Request:	2-Aug-17
Budget Adjust Type(s)	: New Reques	st	One	Time Chang	ge (Y or N):	Υ
	Existing Cap	ital Project	If	No, next yea	r's impact:	\$0
				Net F7	E Change:	0.00
Description and Justi	fication :					
Dump Truck: Manure disp from users and neighbors or ramps that would facilitate the manure was \$35-40K atruck. A dump truck would activities on site.	of the Equestrian dumping of mar annually. In place	n Park. This pr nure into roll of ce of this, we a	oject was ini f dumpsters re requesting	tially scoped to The estimate to utilize the	o develop large ed cost to haul funds to purch	e concrete and dispose o ase a dump
		Fund In	npact			
		1	Line 7			7-10-1
SUMMARY OF FUND IMPACT BY FUND:		N				
FOND:	186 EQUESTRIAI					
Fund Impact (Budgetary)		60				
Fund Impact (Transfers)		50				
TOTAL FUND IMPACT		50				
Tany B						
SUMMARY OF CNTY FUNDING IN	PACT BY DEPT					1 31535
DEPT		REVENUE	EXPENSE	BAL SHEET	CNTY FUND	ING
TOTALS		0		0	0	0
		Approv	/als			
Divisíon Director:	To the second	ie Hy	Date:	_	8/2/	2017
Dept. or Elected Fiscal Mg	r: 200		Date:	-	8.2.17	
Dept. Dir. or Elected Offici	al:	M. gree	Date:	-	87.17	7
Facilities Division Director (Capital Projects Only)		1	Date:	_		
Chief Financial Officer:	X /h	Approve .	Date:	-	8-8-	17
Mayor or Designee:	Elina	Approve	ek Date:		8.8.1	7

**Council Action:** 

Approve

Date:

			get Adjustmer			
et Year:	2017		* Requesting De	epartment: 35609	900 EPEC CAPITAL PROJE	стѕ
et Period: Yes	ar-End +	* Req Item No:	356099YE02	* Adiustment Title:	Durrip Truck	
stment Type(s):	New Requ els		Existing Capital F	Project		
Expense Budget	String(s):					
FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
186	030	3560990000	679020		EP0013	115,8
186	030	3560990000	623005		EP0013	(115,
		HI				
			TOTAL EX	PENDITURE CHANGE		
			TOTAL EX	PENDITURE CHANGE		
Revenue Budget	String(s):				-	
FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
		WE				
established in the						
	111113		TOTA	L REVENUE CHANGE		WHAT EARLY // 17
	tring(s): = polichoot	otrings only required for	Proprietary Fund adjustment	s check if applicable	3	
Ralance Sheet St	POI SIGE	strings only required to	Trophicary Tana adjactment	o, oriodit il diplination		
Balance Sheet S	SUB-C	FPT ID	BAL SHEET	ACCOUNT	AMOI	INT
Balance Sheet S	SUB-C	EPT ID	BAL. SHEET	ACCOUNT	AMOU	JNT
	SUB-C	EPT ID	BAL_SHT BAL_SHT	ACCOUNT	AMOL	JNT
	SUB-C	EPT ID	BAL_SHT BAL_SHT BAL_SHT			
FUND			BAL_SHT BAL_SHT BAL_SHT TOTAL BALA	NCE SHEET CHANGE		
FUND			BAL_SHT BAL_SHT BAL_SHT TOTAL BALA	NCE SHEET CHANGE		(2)
FUND	SUB-D Change (Y or N): ext year's impact:		BAL_SHT BAL_SHT TOTAL BALA No. of Nev	NCE SHEET CHANGE No. of New FTEs: w Time Limited FTEs:		(2)
FUND			BAL_SHT BAL_SHT TOTAL BALA No. of Nev	NCE SHEET CHANGE	.: 	(2)
FUND	Change (Y or N): _ext year's impact: _		BAL_SHT BAL_SHT TOTAL BALA No. of Nev	NCE SHEET CHANGE  No. of New FTEs: w Time Limited FTEs: of Transferred FTEs:	.: 	(2) (2) (2)
* One Time	Change (Y or N): _ext year's impact: _		BAL_SHT BAL_SHT TOTAL BALA No. of Nev	NCE SHEET CHANGE  No. of New FTEs: w Time Limited FTEs: of Transferred FTEs:	.: 	(2) (2) (2)
* One Time If No, no	Change (Y or N): ext year's impact: ansfers:	Y	BAL_SHT BAL_SHT TOTAL BALA No. of Nev	NCE SHEET CHANGE  No. of New FTEs: w Time Limited FTEs: of Transferred FTEs: No. of Other FTEs:	.: 	(2) (2) (2)
* One Time If No, no	Change (Y or N): ext year's impact: ansfers:	Y	BAL_SHT BAL_SHT TOTAL BALA No. of Nev	NCE SHEET CHANGE  No. of New FTEs: w Time Limited FTEs: of Transferred FTEs: No. of Other FTEs:	.: 	(2) (2) (2)

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

Manure disposal and removal from the site is an operational challenge that has provided criticism from users and neighbors of the Equestrian Park. This project was initially scoped to develop large concrete ramps that would facilitate dumping of manure into roll off dumpsters. The estimated cost to haul and dispose of the manure was \$35-40K annually. In place of this, we are requesting to utilize the funds to purchase a dump truck. A dump truck would save the haul fees for our operating budget and allow us to perform other necessary activities on site.

<sup>(1)</sup> 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.