

SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

Executive Summary	
Reference No: 355099YE06	For Fiscal Year: 2018
Requesting Organization: 35509900 SPCC RESERVE CAPI	Date of Request: 3-Oct-18
Budget Adjust Type(s): Existing Capital Project	Ongoing (Y or N): N
Technical	If Yes, next year's CF impact: \$0
	Net FTE Change: 0.00
Description and Justification: Kitchen expansion : Original estimates for the Kitchen project were developed by Nexus architectural firm which is on retainer with Salt Lake County. Their estimate was \$495,000. The County Facilities department along with Construction Control have now put together a new project cost study and have come up with a cost projection of \$620,928. The difference in costs is attributable to higher material costs than what was estimated by Nexus. This request is asking for an additional \$130,000 based on the revised project costs.	

Fund Impact

SUMMARY OF FUND IMPACT BY FUND	
FUND:	180 RAMPTON SALT PALACE CONV CTR FUND
Fund Impact (Budgetary)	(\$130,000)
Fund Impact (Transfers)	\$0
TOTAL FUND IMPACT	(\$130,000)

SUMMARY OF CNTY FUNDING IMPACT BY DEPT				
DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	0	130,000	0	130,000
TOTALS	0	130,000	0	130,000

Approvals	
Division Director:	 Date: 10/03/2018
Dept. or Elected Fiscal Mgr:	Robert Trujillo <small>Digitally signed by Robert Trujillo Date: 2018.10.05 11:38:07 -06'00'</small> Date: _____
Dept. Dir. or Elected Official:	 Date: 10/10/18
Facilities Division Director: (Capital Projects Only)	Date: _____
Chief Financial Officer:	 Date: 10/11/2018
Mayor or Designee:	Approve  Date: 10/11/18
Council Action:	Approve _____ Date: _____

Budget Adjustment Detail									
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Budget Year: 2018 * Requesting Department: 35609900 SPCC RESERVE CAPITAL PROJECTS

Budget Period: Post June Year-End * Req Item No: 345099YE06 * Adjustment Title: Kitchen expansion

Adjustment Type(s): Existing Capital Project Technical

Expense Budget String(s):

[illegible]

TOTAL EXPENDITURES Page 1:	\$130,000
TOTAL EXPENDITURES ALL PAGES:	\$130,000

Revenue Budget String(s):[illegible]

TOTAL REVENUES Page 1: **\$0**

TOTAL REVENUES ALL PAGES: \$0

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

FUND	SUB-DEPT ID	BAL SHEET ACCOUNT	AMOUNT
		BAL_SHT or 499999	
		BAL_SHT or 499999	
		BAL_SHT or 499999	

TOTAL BALANCE SHEET CHANGE: **\$0**

* Ongoing (Y or N): N
If Yes, next year's CF impact: \$0

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 Abolished FTEs:	0.00	(2)

Fund Balance Transfers:

[illegible]

Description and Justification: (Attach additional pages as needed.)

Original estimates for the Kitchen project were developed by Nexus architectural firm which is on retainer with Salt Lake County. Their estimate was \$495,000. The County Facilities department along with Construction Control have now put together a new project cost study and have come up with a cost projection of \$620,928. The difference in costs is attributable to higher material costs than what was estimated by Nexus. This request is asking for an additional \$130,000 based on the revised project costs.

(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.

Version 95; Last Updated: 5/23/2018