

SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

Executive Summary

Request Item No: 451000IA01 For Fiscal Year: 2019
 Requesting Organization: 45100000 PW ENGINEERING CA Date of Request: 4-Jan-19
 Budget Adjust Type(s): New Capital Project Ongoing (Y or N): N
 If Yes, next year's CF impact: \$0
 Net FTE Change: 0.00

Description and Justification:

Project EFCMC190016, 2550 S 7200 W to 8000 W: Project EFCMC190016 is a new project to construct a road at 2550 S between 7200 W and 8000 W. The Greater Salt Lake Municipal Services District (GSLMSD) is entering into an Interlocal agreement with UDOT to fund the project per Senate Bill 234. This budget adjustment is to create the project in the Public Works Engineering budget. Total project cost is approximately \$4 million. A future budget adjustment will add funding from Office of Regional Development and additional funds from UDOT.

Fund Impact

SUMMARY OF FUND IMPACT BY FUND

FUND:	735 PUBLIC WORKS AND OTHER SERVICES 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
4510000207 MAGNA CAPITAL PROJECTS	1,000,000	1,000,000	0	0
TOTALS	1,000,000	1,000,000	0	0

Approvals

Division Director:

[Signature]

Date: 1/9/2018

Dept. or Elected Fiscal Mgr:

[Signature]

Date: 1-4-19

Dept. Dir. or Elected Official:

[Signature]

Date: 4 Jan 2019

Facilities Division Director:
(Capital Projects Only)

[Signature]

Date:

Chief Financial Officer:

Approve *[Signature]*

Date: 1-8-19

Mayor or Designee:

[Signature]
Approve

Date: 1-9-19

Council Action:

Approve

Date:

Budget Adjustment Detail	
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Budget Year: 2019 * Requesting Department: 45100000 PW ENGINEERING CAPITAL PROJECTS

Budget Period: Pro-June Interim * Req Item No: 451000A01 * Adjustment Title: Project EFCMC190016, 2550 S 7200 W to 8000 W

Adjustment Type(s): New Capital Project

Expense Budget String(s):

[illegible]

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

Revenue Budget String(s):

[illegible]

TOTAL REVENUES Page 1:	\$1,000,000
TOTAL REVENUES ALL PAGES:	\$1,000,000

Balance Sheet/Fund Unrestriction String(s):

☐ Bal sheet strings only required for Proprietary Fund adjustments or fund unrestrictions; check if applicable.

FUND	SUB-DEPT ID	BAL. SHEET ACCOUNT	AMOUNT
110	1022000200	BAL_SHT or 499999	
		BAL_SHT or 499999	
		BAL_SHT or 499999	

TOTAL BALANCE SHEET CHANGE:		\$0
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* 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:

From Fund	From Dept ID	To Fund	To Dept ID	Amount

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

Project EFCMC190016 is a new project to construct a road at 2550 S between 7200 W and 8000 W. The Greater Salt Lake Municipal Services District (GSLMSD) is entering into an interlocal agreement with UDOT to fund the project per Senate Bill 234. This budget adjustment is to create the project in the Public Works Engineering budget. Total project cost is approximately \$4 million. A future budget adjustment will add funding from Office of Regional Development and additional funds from UDOT.

(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.

Gabriel Anguiano

From: Jared C Steffey
Sent: Wednesday, January 9, 2019 9:53 AM
To: Budget
Cc: Rick Graham; Scott Baird; Lupita McClenning; Amy McCormick; Kade Moncur; Crystal Hulbert
Subject: Budget Adjustments
Attachments: 2550 S 7200 W to 8000 W.pdf; Add 2 Engineer FTEs.pdf; Transfer FTE from Outreach to Planning.pdf

Can we please get the attached 3 budget adjustments processed. They are:

4510000IA01 – Adding \$1,000,000 to the Engineering budget for a project on 2550 S between 7200 W and 8000 W. The funds are going from UDOT to the MSD and the MSD is contracting with the County to pass the funds to Engineering. The MSD should be approving a budget adjustment today to recognize the funds at their level.

450000IA01 – Adding 2 new Engineer FTEs..This is a request made by the Greater Salt Lake Municipal Services District during their 2019 budget adoption. With the amount of outstanding projects, Public Works Engineering cannot manage nor complete the projects efficiently. These additional 2 FTEs will allow Public Works Engineering to complete more projects and spend down the carry forward amount of approximately \$15MM.

405000IA01 – Transferring an FTE from Outreach to Planning. This is a filled position that will be transferred to Planning and Development to perform essentially the same functions. Currently there are 2 FTEs in Outreach. 1 FTE is retiring in January and the Greater Salt Lake Municipal Services District decided to not continue funding for that position. With the dwindling of the budget in Outreach it made more sense to transfer the FTE and funding to Planning. As part of the June budget adjustment we will try to close 1015 Community Outreach and Engagement.

If you have any questions please let me know.

Thank you,

Jared Steffey
Public Works Fiscal Administrator
Salt Lake County
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