

SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

Executive Summary

Request Item No: 554700IA01	For Fiscal Year: 2020
Requesting Organization: 55470000 PARKS AND RECREAT	Date of Request: 22-Apr-20
Budget Adjust Type(s): Existing Capital Project Unforeseen / Exigency	Ongoing (Y or N): N
	If Yes, next year's CF impact: \$0
	Net FTE Change: 0.00

Description and Justification:

GO Bond Sub-Project Adjustments: Parks & Recreation requests sub-project budget shifts to GO bond projects.

- 1) Parks & Recreation is close to completing construction on the new recreation center in Draper and renovations to the existing Draper Outdoor Pool. In order to finalize the construction contract, Parks & Recreation requests shifting available budget from a sub-project, Southridge Park tennis court renovation, within the PARB17CRRP project to cover final costs for the Draper project.
- 2) Additional funding needed for the Salt Lake City Multi-Use Sports Court due to expected fees. Parks & Recreation requests transferring available funding from the Cottonwood Heights Pool project.
- 3) Work was performed in 2019 to replace the curb and gutter at Sugar House park. The asphalt does not extend to the new concrete. There are gaps between the asphalt that vary between 3" and 3'. These gaps need to be patched with asphalt in a timely manner, otherwise storm water will cause a rapid deterioration of the road. No new County dollars are requested.

Fund Impact

SUMMARY OF FUND IMPACT BY FUND	
FUND:	484 PARKS AND RECREATION GO BOND 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: _____	Date: _____
Dept. or Elected Fiscal Mgr: _____	Date: _____
Dept. Dir. or Elected Official: _____	Date: _____
Facilities Division Director: <i>(Capital Projects Only)</i> _____	Date: _____
Chief Financial Officer: _____	Date: _____
Approve	
Mayor or Designee: _____	Date: _____
Approve	
Council Action: _____	Date: _____

Budget Adjustment Detail

Budget Year: 2020 * **Requesting Department:** 55470000 PARKS AND RECREATION GO BOND PROJECTS
Budget Period: Pre-June Interim * **Req Item No:** 554700IA01 * **Adjustment Title:** GO Bond Sub-Project Adjustments
Adjustment Type(s): Existing Capital Project Unforeseen / Exigency

Expense Budget String(s):

FUND	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
484	5547000000	677005		PARB17DRRC	160,000
484	5547000000	607010		PARB17CRRP	(160,000)
484	5547000000	664005		PARB17CHRC	(633)
484	5547000000	664005		PARB17MUSC	633
484	5547000000	607010		PARB17CRRP	(65,250)
484	5547000000	664005		PARB17CRRP	65,250

TOTAL EXPENDITURES Page 1: \$0
TOTAL EXPENDITURES ALL PAGES: \$0

Revenue Budget String(s):

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

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 unrestrictedions; 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):	<u>N</u>		No. of New FTEs:	<u>0.00</u> (2)
	If Yes, next year's CF impact:	<u>\$0</u>		No. of New Time Limited FTEs:	<u>0.00</u> (2)
				No. of Transferred FTEs:	<u>0.00</u> (2)
				No. of Abolished FTEs:	<u>0.00</u> (2)

Fund Balance Transfers:

From Fund	From Dept ID	To Fund	To Dept ID	Amount

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

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(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.