

Salt Lake County
2025 Pre-June Decision Package Summary
by Linked Form ID

Form ID: 35478

Name: Combine YS Xeriscape Project & YS Rec Room Remodel and Addition

Request Description: This budget adjustment request seeks to consolidate two Youth Services projects, the YSV Water Efficient Landscape and the Rec Room Remodel and Addition, into a single project. This approach will improve coordination, reduce delays, and increase efficiency.

Current Stage

Type

Council Approval

Council Approval Date

3607 - Mayor

Capital Project Budget Transfer

No

Budget Year

Fund / Org / SubDept / Project or Program / Account	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
120 - Grant Programs Fund							
21009900 _ YSV Deferred Maint Project							
2100990000 - YSV Deferred Maint Project							
F0107 - Capital Project Transfers							
770010 - OFU Transfers Out	0	0	0	1,937,498	0	(1,937,498)	0.00
TI_YSV_WATERLAN - YSV WATER EFFICIENT LANDSCAP							
673020 - Improvmnt Other Than Buildings	0	(1,937,498)	0	0	0	1,937,498	0.00
Total YSV Deferred Maint Project	0	(1,937,498)	0	1,937,498	0	0	0.00
Total Grant Programs Fund	0	(1,937,498)	0	1,937,498	0	0	0.00

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Budget Year							
Fund / Org / SubDept / Project or Program / Account	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
450 - Capital Improvements Fund							
50500000 _ Capital Improvements							
5050000000 - Capital Improvements							
F0107 - Capital Project Transfers							
720005 - OFS Transfers In	0	0	1,937,498	0	0	1,937,498	0.00
FAC181 - CGC North parking Ramp concret							
607015 - Maintenance - Buildings	0	(373,125)	0	0	0	373,125	0.00
HLT001 - SEH STORM DRAIN REPLC							
607015 - Maintenance - Buildings	0	(42,478)	0	0	0	42,478	0.00
HLT008 - EHS Parking Lot Resurface							
607010 - Maintenance - Grounds	0	(4,571)	0	0	0	4,571	0.00
HLT012 - EHS Roof Repair							
607015 - Maintenance - Buildings	0	(16,905)	0	0	0	16,905	0.00
HLT014 - South Main Clinic Carpet Repla							
607015 - Maintenance - Buildings	0	(855)	0	0	0	855	0.00
SHF136 - OXJ Boiler & Piping replcmnt							
607015 - Maintenance - Buildings	0	(27,520)	0	0	0	27,520	0.00
SHF137 - SOS Roof top unit replacement							
607015 - Maintenance - Buildings	0	(5,000)	0	0	0	5,000	0.00
SHF96 - ADC - Roof Repair							
607015 - Maintenance - Buildings	0	(37,715)	0	0	0	37,715	0.00
UFA013 - ECC Diesel Fuel Tank painting							
607015 - Maintenance - Buildings	0	(16,831)	0	0	0	16,831	0.00
YSV008 - YS Rec Room Remodel and Additi							
607015 - Maintenance - Buildings	0	2,462,498	0	0	0	(2,462,498)	0.00
Total Capital Improvements	0	1,937,498	1,937,498	0	0	0	0.00
Total Capital Improvements Fund	0	1,937,498	1,937,498	0	0	0	0.00

Future Year Adjustments	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
120 - Grant Programs Fund							
21009900 _ YSV Deferred Maint Project							

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Future Year Adjustments		Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
2100990000 - YSV Deferred Maint Project								
TI_YSV_WATERLAN - YSV WATER EFFICIENT LANDSCAP								
673020 - Improvmnt Other Than Buildings		0	1,937,498	0	0	0	(1,937,498)	0.00
Total YSV Deferred Maint Project		0	1,937,498	0	0	0	(1,937,498)	0.00
Total Grant Programs Fund		0	1,937,498	0	0	0	(1,937,498)	0.00
Budget Year - Grand Total		0	0	1,937,498	1,937,498	0	0	0.00
Future Year Adjustments - Grand Total		0	1,937,498	0	0	0	(1,937,498)	0.00
Form ID	Attachments							
35469	35478 35469 35658 - 1.12.01PJ - Combine YS Xeriscape Project and YS Rec Room Remodel Addition_20250429T123010.pdf							
35478	35478 35469 35658 - 1.12.01PJ - Combine YS Xeriscape Project and YS Rec Room Remodel Addition_20250429T123115.pdf							
35658	35478 35469 35658 - 1.12.01PJ - Combine YS Xeriscape Project and YS Rec Room Remodel Addition_20250429T122924.pdf							

Footnote: Budgeted transfers are expected to only exist for the current year and are considered to be one time adjustments or not ongoing.

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Form ID:	35469	Current Stage	Type	Council Approved	Council Approved Date	Linked Form ID
Name:	Combine YS Xeriscape Project & YS Rec room remodel and addition	3607 - Mayor	Capital Project Budget Transfer	No		35478
Request Description:	This budget adjustment request seeks to consolidate two Youth Services projects, the YSV Water Efficient Landscape and the Rec Room Remodel and Addition, into a single project. This approach will improve coordination, reduce delays, and increase efficiency. An additional \$525,000, from under expend, is also requested to address a funding shortfall in the Rec Room project, caused by structural integration needs, inflation, and rising construction costs. The remodeled recreation space is critical for providing indoor activities that support youth well-being, especially during inclement weather.					

Budget Year

Fund / Org / SubDept / Project or Program / Account	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
450 - Capital Improvements Fund							
50500000 _ Capital Improvements							
5050000000 - Capital Improvements							
FAC181 - CGC North parking Ramp concret							
607015 - Maintenance - Buildings	0	(373,125)	0	0	0	373,125	0.00
HLT001 - SEH STORM DRAIN REPLC							
607015 - Maintenance - Buildings	0	(42,478)	0	0	0	42,478	0.00
HLT008 - EHS Parking Lot Resurface							
607010 - Maintenance - Grounds	0	(4,571)	0	0	0	4,571	0.00
HLT012 - EHS Roof Repair							
607015 - Maintenance - Buildings	0	(16,905)	0	0	0	16,905	0.00
HLT014 - South Main Clinic Carpet Repla							
607015 - Maintenance - Buildings	0	(855)	0	0	0	855	0.00
SHF136 - OXJ Boiler & Piping replcmnt							
607015 - Maintenance - Buildings	0	(27,520)	0	0	0	27,520	0.00
SHF137 - SOS Roof top unit replacement							
607015 - Maintenance - Buildings	0	(5,000)	0	0	0	5,000	0.00
SHF96 - ADC - Roof Repair							
607015 - Maintenance - Buildings	0	(37,715)	0	0	0	37,715	0.00
UFA013 - ECC Diesel Fuel Tank painting							
607015 - Maintenance - Buildings	0	(16,831)	0	0	0	16,831	0.00
YSV008 - YS Rec Room Remodel and Additi							
607015 - Maintenance - Buildings	0	2,462,498	0	0	0	(2,462,498)	0.00

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Budget Year							
Fund / Org / SubDept / Project or Program / Account	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
Total Capital Improvements	0	1,937,498	0	0	0	(1,937,498)	0.00
Total Capital Improvements Fund	0	1,937,498	0	0	0	(1,937,498)	0.00

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Form ID:	35478	Current Stage	Type	Council Approved	Council Approved Date	Linked Form ID
Name:	Combine YS Xeriscape Project & YS Rec Room Remodel and Addition	3607 - Mayor	Capital Project Budget Transfer	No		35478
Request Description:	This budget adjustment request seeks to consolidate two Youth Services projects, the YSV Water Efficient Landscape and the Rec Room Remodel and Addition, into a single project. This approach will improve coordination, reduce delays, and increase efficiency.					

Budget Year

Fund / Org / SubDept / Project or Program / Account	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
120 - Grant Programs Fund							
21009900 _ YSV Deferred Maint Project							
2100990000 - YSV Deferred Maint Project							
TI_YSV_WATERLAN - YSV WATER EFFICIENT LANDSCAP							
673020 - Improvmnt Other Than Buildings	0	(1,937,498)	0	0	0	1,937,498	0.00
Total YSV Deferred Maint Project	0	(1,937,498)	0	0	0	1,937,498	0.00
Total Grant Programs Fund	0	(1,937,498)	0	0	0	1,937,498	0.00

Future Year Adjustments	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
120 - Grant Programs Fund							
21009900 _ YSV Deferred Maint Project							
2100990000 - YSV Deferred Maint Project							
TI_YSV_WATERLAN - YSV WATER EFFICIENT LANDSCAP							
673020 - Improvmnt Other Than Buildings	0	1,937,498	0	0	0	(1,937,498)	0.00
Total YSV Deferred Maint Project	0	1,937,498	0	0	0	(1,937,498)	0.00
Total Grant Programs Fund	0	1,937,498	0	0	0	(1,937,498)	0.00

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Form ID: 35658		Current Stage	Type	Council Approved	Council Approved Date	Linked Form ID		
Name: Combine YS Xeriscape Project and YS Remodel Cap Proj		3806 - Chief Financial Officer		No		35478		
Request Description:		This budget adjustment request seeks to consolidate two Youth Services projects, the YSV Water Efficient Landscape and the Rec Room Remodel and Addition, into a single project. This approach will improve coordination, reduce delays, and increase efficiency. An additional \$525,000, from under expend, is also requested to address a funding shortfall in the Rec Room project, caused by structural integration needs, inflation, and rising construction costs. The remodeled recreation space is critical for providing indoor activities that support youth well-being, especially during inclement weather.						
Budget Year								
Fund / Org / SubDept / Project or Program / Account		Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
120 - Grant Programs Fund								
21009900 _ YSV Deferred Maint Project								
2100990000 - YSV Deferred Maint Project								
F0107 - Capital Project Transfers								
770010 - OFU Transfers Out		0	0	0	1,937,498	0	(1,937,498)	0.00
Total YSV Deferred Maint Project		0	0	0	1,937,498	0	(1,937,498)	0.00
Total Grant Programs Fund		0	0	0	1,937,498	0	(1,937,498)	0.00
450 - Capital Improvements Fund								
50500000 _ Capital Improvements								
5050000000 - Capital Improvements								
F0107 - Capital Project Transfers								
720005 - OFS Transfers In		0	0	1,937,498	0	0	1,937,498	0.00
Total Capital Improvements		0	0	1,937,498	0	0	1,937,498	0.00
Total Capital Improvements Fund		0	0	1,937,498	0	0	1,937,498	0.00
Budget Year - Grand Total		0	0	1,937,498	1,937,498	0	0	0.00
Future Year Adjustments - Grand Total		0	1,937,498	0	0	0	(1,937,498)	0.00

Attachments

Footnote: Budgeted transfers are expected to only exist for the current year and are considered to be one time adjustments or not ongoing.

35478 35469 35658 - 1.12.01PJ - Combine YS Xeriscape Project and YS Rec Room Remodel Addition_20250429T123010.pdf

35478 35469 35658 - 1.12.01PJ - Combine YS Xeriscape Project and YS Rec Room Remodel Addition_20250429T123115.pdf

35478 35469 35658 - 1.12.01PJ - Combine YS Xeriscape Project and YS Rec Room Remodel Addition_20250429T122924.pdf

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