



Budget Change Request

Change request information

Title Purchase Audio Visual Equipment - PEG Dollars
Number B-03-06 Department 03 - Commissioners
Requester Meghan Porter
Published by Jay Saiki Publish Date 2023-08-26
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

Funds affected

Fund 1620 - PEG - Public
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan Effective County

Does this request include federal, state, or private grants?

Grant Funded? None

Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact None

Current position numbers affected

What do you need and why? Include any unexpected and external requirements.

Statement of Need

This request is to purchase equipment and update equipment in the board room because the contract with TCMedia as the designated service provider for audio/visual needs will end.

This includes buy-in to the CASTUS system to post to the designated Comcast channel with Olympia, Lacey, and Tumwater, as well as video equipment and software, and photography equipment and software. This offsets the reduction in Dept 23.

How will this change the performance of your office or department?

Statement of Need

This will allow the county to provide the most efficient, sustainable, and fiscally responsible option for meeting and expanding the audio/visual production and public information needs for Thurston County. The county will own the equipment and be able to respond to audio/visual needs of the BoCC as well as support for all offices and departments within the county.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

- PEG Dollars Usage. \$104,000 collected annually but trending to approximately \$88k in 2023. (If the new Public Information Specialist is approved, they will estimate a more accurate cost figure.)

Must be used for Capital Assets:

- * Purchase audio/visual equipment for the County to own and use for production purposes
- * This equipment can be made available to offices/departments at no additional cost to the offices and departments
- * This funding would be used to enhance production in the BoCC Board Room

Current Budget Level

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

No other options.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
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Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1620B745	541000	PROFESSIONAL SERVICES		88,000	88,000.00

			Total:	88,000.00	88,000.00
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Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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