



Budget Change Request

Change request information

Title Capital Improvement Plan - Fairgrounds Infrastructure Improvements
Number B-25-10 Department 25 - Central Services
Requester Jenny Brannam
Published by Jay Saiki Publish Date 2023-08-23
Change Type Policy Change

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

Board Decision
Board Changes

Funds affected

Fund 5220 - Central Services
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan

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

Grant Funded? None
Grantor and timeframe N/A

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact None
Current position numbers affected N/A

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

Statement of Need

This project will make building infrastructure improvements at the Thurston County Fairgrounds and Events Center.

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

Statement of Need

Some Fairgrounds and Events Center buildings, structures, and amenities are aging and/or limited in their usability. The County and Fair Boards intend to make capital improvements which may include an Agri Plex that will enhance the ability of the site to host more events and increase overall revenue.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

N/A

Current Budget Level

\$500,000

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

Impacts and Alternatives

The Fairgrounds would not have an improvement to the site which would improve its operations and usage, as well as its ability to generate revenue.

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
5220G120	334021	SG-DEPT OF AGRICULTURE	25560	124,500	-
			Total:	124,500.00	-

Operating Expenditure Line Items

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

Org Code	Object Code	Object Description	Project Code	2024	2025
5220G120	563000	OTHER IMPROVEMENTS	25560	249,000	-
			Total:	249,000.00	-