



Budget Change Request

Change request information

Title Capital Improvement Plan - Tilley Skybridge Repairs
Number B-25-11 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 consist of sealing the concrete on the current skybridges. It will involve removal of the current paint and the resurfacing of the current metal on the structure.

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

Statement of Need

This project will provide solving current safety issues and prevent future deterioration.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

N/A

Current Budget Level

\$125,000

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

Impacts and Alternatives

Not completing this project will allow the elements to continue damage to the current skybridges. Creating safety issues and the structure continues to deteriorate.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected? N/A

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
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Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
5220G140	548000	REPAIRS & MAINTENANCE	25619	25,000	-
Total:				25,000.00	-