



Budget Change Request

Change request information

Title Capital Improvement Plan - Tilley Pump House Improvements
Number B-25-12 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

Design and install new equipment in the wellhouse that provides domestic water for activities on the Public Work site and must meet onsite operational needs.

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

Statement of Need

The current equipment is in excess of 25 years old. The industry standard for replacement of this type of equipment is 15 to 20 years. Regular maintenance is performed on this equipment, but there are already indications of failure of the pressure tanks contained within the wellhouse.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

N/A

Current Budget Level

\$150,000

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

Impacts and Alternatives

If a planned project isn't performed, it is likely one or more aspects of this equipment will fail at a time when it would significantly impact the operation of the Tilley Campus. It would be difficult to operate the Tilley Campus without a reliable source of domestic water.

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
5220G200	548000	REPAIRS & MAINTENANCE	25608	25,000	-
			Total:	25,000.00	-