



Budget Change Request

Change request information

Title Capital Improvement Plan - Mottman Complex Remodel
Number B-25-13 Department 25 - Central Services
Requester Jenny Brannam
Published by Jennifer Smith Publish Date 2023-08-30
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 would expand the current usable space for Auditor Elections. It would also remodel space at the complex to fit the needs of Facilities and Records.

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

Statement of Need

The Auditor Elections division of the Auditors office has needed more space with which to run elections. The Presidential elections cycle and the increase in voter involvement in recent elections has created a need for more space to run operations and make sure that the County has a safe and secure elections. Along with providing them with the area for additional equipment. It would also allow Facilities and Records to move out of leased space.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

N/A

Current Budget Level

\$3,000,000

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

Impacts and Alternatives

If not done, Auditor Elections will not have sufficient space to properly run the next Presidential election in a safe and secure manor. Facilities and Records will also not have the space needed to efficiently operate from.

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
5220G230	391100	GO BOND PROCEEDS	25617	1,587,479	2,000,000.00
Total:				1,587,479.00	2,000,000.00

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
5220G230	563000	OTHER IMPROVEMENTS	25617	1,993,000	2,000,000.00

			Total:	1,993,000.00	2,000,000.00
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