



## Budget Change Request

### Change request information

Title Capital Improvement Plan - Courthouse Mansard Roof Repair Replacement  
Number B-25-18 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 is for the cleaning, repair, painting or replacement of the public-facing portions of the mansard roofs on the Courthouse campus to protect against rust and safety risks.  
Project Scope - Hire a contractor to clean, repair, paint or replace the mansard roofs on Courthouse Buildings 1, 2, and 3. The mansard roofs are primarily decorative in function.

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

Statement of Need

The Courthouse Campus was built in 1978. The mansard roofs are one of the most noticeable features on the Courthouse campus, and flaking paint and moss build up have taken its toll on the roofing and on the public's perception on how well the site is maintained.

### Expenditure, FTE and revenue assumptions plus current budget level

#### Assumptions

N/A

#### Current Budget Level

\$1,000,000

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

#### Impacts and Alternatives

Not doing the project would leave the site in a substandard condition and shorten the life of the roofing.

### 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
5220G000	541000	PROFESSIONAL SERVICES	25622	1,000,000	-
			<b>Total:</b>	<b>1,000,000.00</b>	<b>-</b>