



Budget Change Request

Change request information

Title Capital Improvement Plan - Tilley Main Campus Generator Improvements
Number B-25-19 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 planning, design and reworking the electrical system at the Main Campus to allow portions of the heating system and lighting to operate in the event of a power outage.

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

Statement of Need

Project Scope-Public Work's operates their emergency services 24 hours a day, 365 days a year. Currently there is no heating or lighting in portions of the buildings during a power outage, making it impossible for staff to maintain operations.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

N/A

Current Budget Level

\$100,000

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

Impacts and Alternatives

Not proceeding will limit the ability of the Public Works to operate efficiently and maintain needed operations for citizens of Thurston County in the event of an extended power outage.

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
5220G135	397119	O/T-ROADS & TRANSPORTATION	25624	79,000	-
			Total:	79,000.00	-

Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1190R205	599522	O/T-PROPERTY MAINT RESERVE		79,000	-
			Total:	79,000.00	-

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
5220G135	541000	PROFESSIONAL SERVICES	25624	79,000	-
			Total:	79,000.00	-