



Budget Change Request

Change request information

Title Capital Improvement Plan - Thurston County Courthouse Infrastructure
Number B-25-24 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 -
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?

Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact

Current position numbers affected

What do you need and why? Include any unexpected and external requirements.

Statement of Need

Request to upgrade existing facilities at the Courthouse campus to extend the useful life, improve the workspace and allow for expansion for nine (9) other departments.

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

Statement of Need

This will improve the work space for the 9 other departments

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Current Budget Level

Total project cost is \$50M, funded by bonds

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

Impacts and Alternatives

This project is already funded through a bond.

How does this request affect other offices and departments?

Impact to Other Departments

Which Other Departments are Affected?

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
3220D030	563000	OTHER IMPROVEMENTS	25610	24,500,000	20,000,000.00
3220D112	565000	CONSTRUCTION OF CAPITAL ASSETS	25610	(45,000,000)	-
			Total:	(20,500,000.00)	20,000,000.00