

Courthouse Interior Improvements

305-086004-56400-519

General Fund

Other General Governmental Services

Management Services

Facilities Management

Existing Project- Additional/Revised Appropriation Request

Project Description

This project is for the purchase and display of suitable plants, or other interior decoration type items to fill the interior space of the Courthouse for the pleasure of building patrons. This project is administered by a committee of key staff from various departments. Based on requests and an annual needs analysis, the committee oversees and manages the maintenance of Courthouse decor interior improvements.

Project History

Object	(1)L.T.D. 09/30/01	FY 02 Adopted	FY 02 Carry Fwd.	FY 02 Amendments	(2)FY 02 Adj. Budget	Y.T.D. Thru 2nd Qtr.	FY 02 % Y.T.D. Exp's
Land							
Buildings							
Other							
Equipment	32,991	15,000	1,584		16,584		
TOTAL	\$32,991	\$15,000	\$1,584		\$16,584		
Funding							
General - 305	32,991	15,000	1,584		16,584		
TOTAL	\$32,991	\$15,000	\$1,584		\$16,584		

Project Costs

Object	FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	(3)FY03-FY07 Totals	Total (1+2+3) Project Cost
Land							
Buildings							
Other							
Equipment	10,000	20,000	20,000	20,000	20,000	90,000	139,575
TOTAL	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000	\$90,000	\$139,575
Funding							
General - 305	10,000	20,000	20,000	20,000	20,000	90,000	139,575
TOTAL	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000	\$90,000	\$139,575

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Operating Impact

		FY 03	FY 04	FY 05	FY 06	FY 07	FY03 - FY07
		Budget	Planned	Planned	Planned	Planned	Totals
Account	Fund-Org						
Personnel							
Operating							
Cap. Outlay							
TOTAL							
Staffing	Fund-Org						
FTEs							
OPS							

Project Justification, OMB Analysis, and Additional Notes:

The Courthouse was designed and constructed with certain architectural amenities for purposes of displaying plants, artwork, or other interior decor-type items. The Decor Team has been successful in making improvements to the rotunda area during the last two years. Those improvements including painting, adding benches, the County Seal, portraits, display cases, redecorating 5th floor reception area and installing Children's artwork on 5th floor and plaza level. This proposal, in conjunction with other items, is an attempt to remedy this apparent oversight and to leave a more favorable impression on those who frequent the building.