



Budget Change Request

Change request information

Title Solid Waste General Facilities Renovations & Upgrades (CP #91728)
Number B-34-016 Department 34 - Public Works
Requester Shanna Case
Published by Jay Saiki Publish Date 2023-08-24
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

Funds affected

Fund 4050 - Solid Waste
General Fund Affected? No More Than One Fund Affected? Yes

Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan Healthy Natural and

Does this request include federal, state, or private grants?

Grant Funded? None

Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact None

Current position numbers affected

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

Statement of Need

The Solid Waste division is requesting \$200K this biennium (\$100K each year) for the General Facilities Renovations and Upgrades Program (CP #91728). This program provides funding to respond to emerging facilities and infrastructure needs at the Waste and Recovery Center and Rainier and Rochester Drop-boxes, many of which are past their useful lives. Given the essential nature of services provided by the Solid Waste division in receiving, managing and disposing of solid waste in Thurston County, and the need to comply with state permitting and regulatory requirements, this funding is critical to maintaining the safety and health of staff and customers.

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

Statement of Need

Funding will enable the solid waste division to respond to emerging facility and infrastructure critical needs.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Provides a base level of annual funding for response.

Current Budget Level

\$0

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

Impacts and Alternatives

If funding is not approved, the solid waste division may not be in a position to address critical facility and infrastructure renovations and improvements in a timely and safe manner, and potentially fail to meet permit requirements.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
-----	--------	------	------------	----------

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------

Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------

Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
4040W125	548000	REPAIRS & MAINTENANCE	91728	50,000	50,000.00
4050W050	548000	REPAIRS & MAINTENANCE	91728	50,000	50,000.00
			Total:	100,000.00	100,000.00