



Budget Change Request

Change request information

Title Water & Sewer Utilities-Boston Harbor Sewer Infrastructure Improvement
Number B-34-018 Department 34 - Public Works
Requester Amanda Landon
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 4210 - Boston Harbor
General Fund Affected? No More Than One Fund Affected? No

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

Water and Sewer Utilities is requesting \$100K this biennium for the Boston Harbor Sewer Infrastructure Improvement Program. This program provides funding to maintain, repair, and replace failing and aging infrastructure. While projects vary by year, they include: repair or replacement of the treatment equipment, STEP systems, force mains, backup generator, and other sewer components.

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

Statement of Need

The sewer system will experience less periodic disruptions in service to its customers. The system will meet its regulatory obligation of treatment and avoid potential violations of its permit.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

The requested amount for these bundled projects was determined from historical repair, replacement, and maintenance costs and projects planned for the biennium. The costs also reflect expected equipment replacements based on known service life.

Current Budget Level

\$0

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

Impacts and Alternatives

The alternative is to be reactive to system failures (which would still result in capital expenditure). This could result in disruption to service, regulatory action, and a threat to public health.

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 |
|----------|-------------|--------------------|--------------|------|------|
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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 |
|---------------|-------------|-----------------------|--------------|------------------|------------------|
| 4210W854 | 541000 | PROFESSIONAL SERVICES | 94070 | 30,000 | 70,000.00 |
| Total: | | | | 30,000.00 | 70,000.00 |