



Budget Change Request

Change request information

Title Stormwater Facility Improvement Program 2024-2025 (CP #34W07)
Number B-34-031 Department 34 - Public Works
Requester Teresa Wollan
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 4070 - Storm & Surface
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

The Stormwater Utility is requesting \$600K this biennium (\$300K each year) to fund the Stormwater Facility Improvement Program (CP #34W07). This program allows the Stormwater Utility to address emerging capital needs which may arise as the result of unanticipated facility failure, new regulatory requirements, or public input.

Thurston County owns and maintains 17,166 stormwater assets, not including ditches, swales or ponds. The aging of these assets result in reduced water quality or flood mitigation capacity. This program allows for drainage feature retrofit/replacement of existing assets.

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

Statement of Need

This budget request is made to provide a higher level of service in regards to water quality and flood mitigation. The request will allow for the utility to move from a reactive to proactive approach in asset retrofit and replacement.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

The stormwater team has identified replacement projects that, when bundled, can quickly add up to this budget number. The requested increase will provide for the replacement of 25-40 stormwater assets which are reaching the end of their useful life.

Current Budget Level

\$0

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

Impacts and Alternatives

The stormwater utility will have a limited bandwidth to support programmatic replacement of aging infrastructure, and will have minimized capacity to mobilize resources on unanticipated projects.

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
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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
4070W720	541000	PROFESSIONAL SERVICES	34W07	300,000	300,000.00
			Total:	300,000.00	300,000.00