



Budget Change Request

Change request information

Title Solid Waste Contractual Services Increase for Maintenance, Operations,
Number B-34-057 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 4030 - Solid Waste
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 1 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 an increase of \$635,425 and \$ 1,725,425 in 2024 and 2025 respectively for contractual maintenance, operations, transport and disposal costs over the current budget level for our three solid waste facilities. These adjustments are due to increased volumes of customers and waste received for disposal. County facilities serve as the only authorized facilities for solid waste generated in Thurston County. As our population increases, the volume of waste and costs to process increases accordingly. In 2022, the amount of waste processed at the WARC increased 2% over the prior year.

The increased waste correlates to an increase in projected revenue. These estimates have been provided in a separate budget request (B-34-RP04).

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

Statement of Need

Allows the county to meet obligations to provide adequate level of service to process waste received at our solid waste facilities.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Tonnages were estimated at an approximate increase of 2% per year, and an estimated 3% CPI increase was included starting May 1 of each year in accordance with the current Republic Services contract.

Current Budget Level

4030W175 541000- \$18,146,000
 4030W201 541000- \$30,000
 4030W202 541000- \$30,000
 4030W178 541000- \$2,552,700

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

Impacts and Alternatives

No alternatives; the county is required to provide solid waste processing and disposal services.

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
4030W175	541000	PROFESSIONAL SERVICES		-	910,000.00
4030W178	541000	PROFESSIONAL SERVICES		-	128,000.00
4030W201	541000	PROFESSIONAL SERVICES		197,425	227,425.00

4030W202	541000	PROFESSIONAL SERVICES		438,000	460,000.00
			Total:	635,425.00	1,725,425.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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