



Budget Change Request

Change request information

Title Community Litter Cleanup Program Supplies Budget Increase
Number B-34-058 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? Yes

Policy request priority and connection to the strategic plan

Priority # 6 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

Public Works is requesting an \$8K increase in the supplies budget for the Community Litter Cleanup Program. The Community Litter Cleanup Program, funded by the Solid Waste Utility and the Road Fund, is focused on the removal of litter and illegally dumped material on unincorporated Thurston County road rights-of-way and in our parks and trails facilities. Grant funding from the Department of Ecology also supports this program. Given the increasing volume of litter and illegally dumped material (in 2022, Public Works collected nearly 300,000 pounds of litter), Public Works intends to implement an 'Adopt-a-Road/Park' program which will leverage volunteer labor in the collection of litter and expand our impact. Development of this aspect of the Community Litter Cleanup Program will increase the amount of supplies needed.

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

Statement of Need

The development and implementation of an Adopt-a-Road/Park program will leverage volunteer labor in the collection of litter from roadsides and parks for the benefit of the community and environmental health.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Requested budget increase would be used for the purchase of trash bags, litter sticks, safety vests, and other supplies to provide to volunteer groups.

Current Budget Level

4030W250 - \$6,000
1190R200 - \$6,300

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

Impacts and Alternatives

Could maintain current level of service and choose not to implement this new program.

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
1190R200	531000	SUPPLIES		4,000	4,000.00
4030W250	531000	SUPPLIES		4,000	4,000.00
			Total:	8,000.00	8,000.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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