



## Budget Change Request

### Change request information

Title Solid Waste Utility Residential/Multi-Family Sector Program Increase  
Number B-34-059 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 # 4 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 Utility is requesting an increase of \$10K in the Residential/Multi-Family Sector program budget. The additional funds will be used to create educational materials such as flyers and bill inserts which will expand outreach efforts to residents. The materials will educate on solid waste topics such as how to reduce waste, proper recycling, and materials accepted at HazoHouse. One focus area will be on multi-family residences which often host newer residents to the area who may be unfamiliar with Thurston County solid waste materials handling options. These efforts align with and will help to further the objectives of the current Board-adopted Solid Waste Management Plan.

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

## Statement of Need

The additional outreach will help to educate residents on how to reduce waste which should improve solid waste performance outcomes through materials diversion and recycling.

## Expenditure, FTE and revenue assumptions plus current budget level

### Assumptions

Additional budget estimated from costs associated with the development of past mailings/flyers/inserts.

### Current Budget Level

\$20,000

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

### Impacts and Alternatives

Outreach would be limited by available funding

## 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
4030W305	549000	MISCELLANEOUS		10,000	10,000.00
			<b>Total:</b>	<b>10,000.00</b>	<b>10,000.00</b>

## Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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