



Budget Change Request

Change request information

Title Solid Waste Utility Facilities Maintenance Budget Increase
Number B-34-060 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 # 2 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 \$40K in the facilities maintenance budget. With aging facilities located over a subsiding landfill, we are experiencing more frequent and costly maintenance issues. As a provider of essential services to the community 363 days each year and the only authorized disposal facilities for solid waste generated in Thurston County, maintaining operations at our facilities is critical. An increase in funding in the facilities repairs and maintenance budget allows for adequate funding to respond to emerging needs and maintain operations.

Examples of recent repairs required include: emergency repair to a high voltage transformer, ceiling cleaning due to pest infestation, generator repairs, and water line leak repair.

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

Statement of Need

Additional funding will keep our facilities in usable, safe conditions. Absent additional funding, our level of service to the community could be impacted if facilities cannot be kept in working condition.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Request based on 3-year analysis of past maintenance issues and costs.

Current Budget Level

\$39,200

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

Impacts and Alternatives

Facilities may fall into disrepair if not adequately maintained properly. To meet needs, funding from other programs could need to be redirected, lessening the impact or performance results for other programs.

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
4030W150	548000	REPAIRS & MAINTENANCE		40,000	40,000.00
			Total:	40,000.00	40,000.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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