



Budget Change Request

Change request information

Title Solid Waste Utility Pre-Design Studies
Number B-34-062 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 4050 - Solid Waste
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 7 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 \$100K on an annual basis for an ongoing pre-design studies program. This request continues the funding level provided in previous years to analyze the feasibility and define options for future capital projects. This request will allow for the completion of pre-design studies to further identify and scope capital projects at our Solid Waste facilities, to ensure we are prepared for population growth, consider environmental impacts, and changes in solid waste handling best practices. Pre-design studies are a critical step in the solid waste planning process. The pre-design studies program will take projects that are conceptual and allow for additional study prior to becoming a project to bring to the Board for budget approval. This funding is requested to continue as a part of the maintenance level budget for future years to achieve capital facility program goals.

Examples of the types of pre-design studies conducted include analysis of a future south County transfer station site and site configuration revisions at the Waste and Recovery Center.

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

Statement of Need

This budget request provides funding necessary to complete pre-design studies for future solid waste facility capital projects identified to address growth, environmental considerations and solid waste handling regulations.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Request is based on estimates of pre-design studies for similar types of projects.

Current Budget Level

None

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

Impacts and Alternatives

If funding is not approved, pre-design studies will not be completed.

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
4050W051	541000	PROFESSIONAL SERVICES		100,000	100,000.00
			Total:	100,000.00	100,000.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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