



Budget Change Request

Change request information

Title Solid Waste - Master Composter / Recycler Program Funding Increase
Number B-34-063 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? Yes More Than One Fund Affected? Yes

Policy request priority and connection to the strategic plan

Priority # 8 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 has a Memorandum of Understanding (MOU) with the Washington State University Extension Service's Master Composter Recycler (MCR) program operating within the Community Planning and Economic department. Under the terms of this MOU, the MCR program helps to achieve the goals of waste reduction, recycling and composting through the provision of educational opportunities to the public, consistent with RCW 70.95 and the approved Solid Waste Management Plan. The MCR program results in the development of a pool of volunteer labor. This request aligns expenditures in Solid Waste Fund with level of support provided to MCR per the MOU totaling \$170,800 and \$173,800 in 2024 and 2025 respectively.

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

Statement of Need

n/a

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Based on estimated salary costs for 1.5 FTEs associated with the MCR program.

Current Budget Level

\$146,996

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

Impacts and Alternatives

Status quo budget would not reflect the accurate amount of support provided under the MOU.

How does this request affect other offices and departments?

Impact to Other Departments Other Services/Staff Time

Which Other Departments are Affected? Master Composter/Recycler program at CPED

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
0127B540	347100	COOPERATIVE EXTENSION SERVICES		23,804	26,804.00
Total:				23,804.00	26,804.00

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
4030W308	591000	IF PROFESSIONAL SERVICES		23,804	26,804.00
Total:				23,804.00	26,804.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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