



Budget Change Request

Change request information

Title Roads Traffic Operations Supplies Budget Increase
Number B-34-095 Department 34 - Public Works
Requester Melissa Smith
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 1190 - Roads &
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 5 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 Roads and Transportation division is requesting a \$350K increase in the Traffic Operations supplies budget for a total of \$859K. The supplies budget pays for all materials such as paint, plastic markings, reflective buttons, signs and more. These are all critical materials required to stripe, provide pavement markings, and signage for county roads to meet requirements to provide safe roads for the Thurston County community. Prices on all materials have increased significantly the last few years causing Traffic Operations to overspend this budget line and reduce planned expenditures and activities in other areas of the Traffic Operations budget to maintain the current level of service. In addition, growing infrastructure increases the level of maintenance required each year which increases the overall cost of supplies. Last year traffic operations installed/replaced 287 plastic symbols, 3,700 signs, 1,390 miles of paint line and 2,000 buttons.

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

Statement of Need

Adequate supplies budget will allow Traffic Operations to continue providing the current level of service to meet road safety standards.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Request is based on recent historical spending and 2023 cost estimates. Actual supplies costs are as follows:
 2020 = \$824K
 2021 = \$459K (skewed by supply chain issues due to COVID)
 2022 = \$789K
 2023 YTD @ 7/31/23 = \$619K

Current Budget Level

\$509,000

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

Impacts and Alternatives

Lower the level of service for roadway safety and risk not meeting federal and state requirements or reduce planned activities in other areas of the budget (e.g. Road Operations vegetation, drainage, or road surfacing maintenance activities).

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
1190R150	531000	SUPPLIES		350,000	350,000.00
			Total:	350,000.00	350,000.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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