



Budget Change Request

Change request information

Title Tamoshan & Boston Harbor - Wastewater Treatment Plant Required
Number B-34-112 Department 34 - Public Works
Requester Amanda Landon
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 4200 - Boston Harbor
General Fund Affected? No More Than One Fund Affected? Yes

Policy request priority and connection to the strategic plan

Priority # 6 Strategic Plan Healthy Natural and

Does this request include federal, state, or private grants?

Grant Funded? Existing Grant
Grantor and timeframe Department of Ecology - Puget Sound Nutrient Reduction Grant
7/1/21 - 12/31/25

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 Water & Sewer Utilities division is requesting \$14K and \$14K in professional services for the Boston Harbor and Tamoshan Sewer Utilities to cover unanticipated increased costs of sampling. The Boston Harbor and Tamoshan wastewater treatment plants are covered under the Department of Ecology's (DOE) Puget Sound Nutrient General Permit. Under the terms of the permit, influent and effluent nitrogen sampling is required. The current utility expenditure budgets for these small utilities do not support the increase in costs for the required sampling. Grant funding through the DOE's Puget Sound Nutrient Reduction program will fully support these increased testing and reporting costs and is reflected in the change request.

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

Statement of Need

The proposed change will allow the Boston Harbor and Tamoshan WWTP to remain in compliance under the terms of the Puget Sound Nutrient General Permit and allows for a continued high level of service to the communities.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

The numbers in the request are based on a projection of the actual monthly costs incurred for sample testing required by the Puget Sound Nutrient General Permit and the proposed consultant costs to prepare deliverables required by the permit. These costs will be covered through Department of Ecology grant funding.

Current Budget Level

Boston Harbor professional services = \$43,106 (water & sewer combined)
 Tamoshan professional services = \$6,897

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

Impacts and Alternatives

If this request is not funded, the County will be unable to complete the sampling and submittals required under the terms of the Puget Sound Nutrient General Permit. Failure to comply with the permit terms will result in a permit violation and potential enforcement action. As an alternative to utilizing consultants, the County could develop the capacity to complete permit requirements in-house; however, this would also require additional funding and is not able to be implemented in a timeframe compatible with the terms of the permit.

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
4200W880	541000	PROFESSIONAL SERVICES		14,000	14,000.00
4300W880	541000	PROFESSIONAL SERVICES		14,000	14,000.00

			Total:	28,000.00	28,000.00
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Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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