



Budget Change Request

Change request information

Title Solid Waste Capital Project Reappropriations (A4-34-05)
Number B-34-CR5 Department 34 - Public Works
Requester Shanna Case
Published by Jay Saiki Publish Date 2023-08-24
Change Type Capital Project Reappropriation

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? Yes

Policy request priority and connection to the strategic plan

Priority # 0 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

Solid Waste capital budget re-appropriations from 2023 to 2024 and 2025.

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

Statement of Need

Aligns project totals with Capital Improvement Plan.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Aligns project totals with Capital Improvement Plan.

Current Budget Level

Adjustments based on planned work schedule.

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

Impacts and Alternatives

n/a

How does this request affect other offices and departments?

Impact to Other Departments

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
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Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
4050W050	541000	PROFESSIONAL SERVICES	91723	-	(21,035.00)
4050W050	548000	REPAIRS & MAINTENANCE	91725	200,000	-
4050W050	563000	OTHER IMPROVEMENTS	91720	100,000	-
4050W050	564000	MACHINERY & EQUIPMENT	91088	2,400,000	-
4050W050	565000	CONSTRUCTION OF CAPITAL ASSETS	91720	(100,000)	-
4050W050	565000	CONSTRUCTION OF CAPITAL ASSETS	91723	-	21,035.00

4050W050	565000	CONSTRUCTION OF CAPITAL ASSETS	91717	250,000	-
4050W050	565000	CONSTRUCTION OF CAPITAL ASSETS	91096	100,000	-
			Total:	2,950,000.00	-