

**GRANTS ECAF
SUMMARY WORKSHEET**

I. REVENUE:

Revenue Source	Original Grant	Amendment(s)	Total	Match
Department of Ecology 4023064010310	\$1,250,000	\$0	\$1,250,000	
Total	\$1,250,000	\$0	\$1,250,000	

II. EXPENDITURES:

Item/Service	Original Grant	Amendment(s)	Total	Match
4025067071011 Regular Salaries	\$127,000	\$0	\$127,000	
4025067074101 Professional Services	\$490,000		\$490,000	
4025067073101 Supplies	\$508,000	\$0	\$508,000	
Total	\$1,250,000	\$0	\$1,250,000	

III. FTE's: List any new FTEs that will be required. (N/A if not applicable)

Quantity	Classification	Type (Regular or Project)	Duration
N/A			

IV. SC 17 Completed: Yes No

V. Revenue Information

Was grant **revenue** included in the current year's budget? Yes No

If "no" check appropriate box for accompanying action request. → Budget Transfer Supplemental Appropriation
 Emergency Appropriation N/A No current year expenditures, application only.

Will related program be terminated at grant end date? Yes No Date

a. If no, what is the source of ongoing funding?

b. If yes, what costs might the County expect to incur at termination (including possible unemployment compensation costs)?

VI. PROJECTED ADDITIONAL COUNTY COST IMPACT: (N/A if in current budget)

Source/Narrative	Current Year	Next Year	Ongoing Annual
N/A			
Total			

Will potential increase of future County funds be required? (If "yes" complete a. and b. below.) Yes No

a. Include a brief description of costs

b. Describe how program will be funded after grant expires.

Was this **work** included in the current year's approved budget and work plan? Yes No

If match is required, does this Grant allow use of already authorized County expenditures to achieve the match? Yes No N/A,

If responding "no" to both of above questions:

What cuts or reductions in service will be implemented to reduce or offset the increased cost to the County due to the grant?

N/A

VII. PROJECTED COUNTY SAVINGS: (N/A if in current budget)

Source/Narrative	Current Year	Next Year	Ongoing Annual
LMER Grant	\$1,125,000		
Total			

Describe the projected short and long term saving or cost reductions to existing sources, including county general funds, as a result of the grant program:

The grant funding totaling \$1,125,000 is allocated to 4 project categories for the Cathcart landfill. Project breakdown of available funds as follows; 1. Compliance and Design Monitoring, \$75,000, 2. Monitoring, \$200,000, 3. Gas Collection and Control System: \$635,000, and 4. Maximizing Landfill Gas Collection and Control, \$215,000. SWD estimates a total of \$1,125,000 of savings as a result of the grant program.