



Snohomish County Council

Committee: Committee of the Whole

Analyst: Deb Evison Bell

ECAF: 2023-0086

Proposal: Motion 23-053

Date: January 31, 2023

Consideration:

The proposed motion would authorize the County Executive to execute a budget transfer between sub-funds within Road Fund 102 of the 2022 Public Works budget, under SCC 4.26.130¹.

Background:

The previously approved 2022 budget for the Department of Public Works Road Maintenance (RM) Division requires additional budget authority due to a late December snow event. The Administrative Operations (AO) division has excess capacity due to lower than forecast 2022 expenses.

The proposed budget action will allow for excess budget capacity to transfer and offset the greater than anticipated expenditures within the departments Road Fund 102.

Current Proposal:

Scope: The proposed motion would authorize an administrative budget change to the 2022 budget authority levels in revenue and expenditure line items within Fund 102.

Duration: The proposed changes will allow for sub-funds within Fund 102 to balance and align appropriate revenue and expenditure. The proposed motion would take effect immediately.

Fiscal Implications: This is a budget-neutral revision with no net change to the Road Fund 102 overall budget.

EXPEND:	CURRENT YR	TOTAL
RM Repair & Maintenance Supplies	\$300,000	\$300,000
AO Professional Services	(\$150,000)	(\$150,000)
AO Consultant	(\$150,000)	(\$150,000)
TOTAL	\$0	\$0

2022 Budget: Yes, the 2022 Budget includes appropriation authority.

Handling: EXPEDITE

Approved-as-to-form: NA

Risk Management: APPROVE

Executive Recommendation: APPROVE

Requests: The requested action is for Council to consider the motion.

¹ [ch. 4.26 Budget Procedures | Snohomish County Code](#)