



Snohomish County Council

Committee: Committee of the Whole
ECAF: 2021-0923
Proposal: Ord. 21- 096

Analyst: Deb Evison Bell
Date: November 15, 2021

Consideration

Ordinance related to the 2021 budget making a supplemental appropriation in County Solid Waste Fund 402 to provide expenditure authority for the waste export, operations, and administration programs.

Background

The Solid Waste Management Division requires a supplemental appropriation of \$3,200,000 to its Waste Export, Operations, and Administration program budgets to ensure the Division has enough budgetary authority to continue operations through the remainder of 2021.

Municipal Solid Waste tonnage processed from January through September of 2021 is up 8% compared to this same time frame in 2020. Due to this unanticipated growth in tonnage and the related costs to process the additional waste, the Division will exhaust the budgetary authority of three of its programs prior to the end of the 2021 budget. The additional costs will be covered by tip fee revenues (also up 8%) from the additional tonnage processed.

Current Proposal

Pursuant to County Charter 6.80¹, a supplemental appropriation is needed because the funds which support the Solid Waste Division were unanticipated at the time of the budget approval and appropriation for the year 2021. Approval by ordinance is sought from Council to authorize the supplemental appropriation in County Solid Waste Fund 402.

EXPEND: DAC/Description	AMOUNT
402 5067064722 W.E. Waste Export Disposal	\$2,800,000
402 5067049101 OPS I/F Professional Services	\$300,000
402 5067004405 ADMIN B&O Tax	\$100,000
TOTAL	\$3,200,000

REVENUE: DAC/Description	AMOUNT
402 3064014373 Individuals & Private	\$3,200,000
TOTAL	\$3,200,000

¹ [Art. 6 Financial Administration | Snohomish County Charter](#)

2021 Budget: Refer to the DACs and proposal above.

Budget Impacts: N/A

Handling: EXPEDITE

Approved-as-to-form: YES

Risk Management: APPROVE.

Executive Recommendation: APPROVE.

Attachments: NONE.

Amendments: NONE.

Request: Move to Admin on November 15, 2021 to consider scheduling a public hearing date of Dec. 1, 2021. Following receipt of public testimony, consider taking action on proposed Ordinance 21-096 or provide other direction to staff.