## **Snohomish County Council**



## Legislation Details (With Text)

**File #**: 2023-1319 **Version**: 1

Type: Motion Status: Approved

File created: 10/26/2023 In control: General Legislative Session

On agenda: 12/6/2023 Final action: 12/6/2023

Title: Motion 23-484, approving a Budget transfer between programs within the Solid Waste Management

**Fund 402** 

Sponsors:

Indexes:

**Code sections:** 

Attachments: 1. Motion 23-484, 2. Staff Report, 3. Solid Waste Budget Transfer, 4. Motion Assignment Slip

Date	Ver.	Action By	Action	Result
12/6/2023	1	General Legislative Session	Approved	Pass
12/5/2023	1	Public Infrastructure and Conservation Committee	Moved to the GLS Consent Agenda	
11/7/2023	1	Administrative Session	Assigned	

## **Executive/Council Action Form (ECAF)**

**ITEM TITLE:** 

Motion 23-484, approving a Budget transfer between programs within the Solid Waste Management Fund 402

**DEPARTMENT: Public Works** 

**ORIGINATOR:** Alexander Hamm

**EXECUTIVE RECOMMENDATION:** Ken Klein 10/27/23

**PURPOSE:** Approval of this action will authorize the transfer of expenditure authority between programs in the Solid Waste Management Fund 402, 2023 budget, with no net change to the Solid Waste Management Fund 402 overall budget.

**BACKGROUND:** Throughout 2023 the Solid Waste division of Public Works has experienced increased operational costs. These increases have primarily come from labor and equipment costs. As a result, the Operations program requires a budget transfer to ensure continued operations. The Capital program has excess budget capacity in 2023 due to some planned projects being moved to future years.

## FISCAL IMPLICATIONS:

<b>EXPEND</b> : FUND, AGY, ORG, ACTY, OBJ, AU	CURRENT YR	2ND YR	1ST 6 YRS
402 5067041011 Operations Salary	\$225,000		
402 5067041012 Operations Overtime	\$300,000		

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402 5067042013 C	) Derations Benefits	\$75,000		
402 5067044501 Operations Rentals		\$300,000		
402 5067049503 Operations ER&R		\$200,000		
402 50643756599 Construction	Capital Contractor	(\$1,100,000)		
TOTAL		\$0		
REVENUE: FUND,	, AGY, ORG, REV,	CURRENT YR	2ND YR	1ST 6 YRS
SOURCE				
TOTAL				
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10/27/23)