



Snohomish County Council

Legislation Text

File #: 2021-0923, Version: 1

Executive/Council Action Form (ECAF)

ITEM TITLE:

Ordinance 21-096, related to the 2021 budget; making a supplemental appropriation in Solid Waste Management Fund 402 to provide additional expenditure authority for the waste export, operations, and administration programs

DEPARTMENT: Public Works

ORIGINATOR: Alexander Hamm

EXECUTIVE RECOMMENDATION: Approve - Ken Klein 10/28/21

PURPOSE: Approval of a supplemental appropriation in the 2021 Solid Waste Management Fund 402 budget.

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 period in 2020. Tip fee revenue is also 8% higher. • Due to this unanticipated growth in tonnage and the related costs to process additional waste, the Division will exhaust the budgetary authority of three of its programs prior to the end of 2021. • The additional costs will be covered by tip fee revenues from the additional tonnage processed.

FISCAL IMPLICATIONS:

EXPEND: FUND, AGY, ORG, ACTY, OBJ, AU	CURRENT YR	2ND YR	1ST 6 YRS
402 5067064722 W.E. Waste Export Disposal	\$2,800,000		\$2,800,000
402 5067049101 OPS I/F Professional Services	\$300,000		\$300,000
402 5067004405 ADMIN B&O Tax	\$100,000		\$100,000
TOTAL	\$3,200,000		\$3,200,000

REVENUE: FUND, AGY, ORG, REV, SOURCE	CURRENT YR	2ND YR	1ST 6 YRS
402 3064014373 Individuals & Private	\$3,200,000		\$3,200,000
TOTAL	\$3,200,000		\$3,200,000

DEPARTMENT FISCAL IMPACT NOTES: Higher expenses will be offset by increased revenues.

CONTRACT INFORMATION:

ORIGINAL	CONTRACT#	AMOUNT
AMENDMENT	CONTRACT#	AMOUNT

Contract Period

ORIGINAL	START	END
AMENDMENT	START	END

OTHER DEPARTMENTAL REVIEW/COMMENTS: Approved as to form by PA (Geroge Marsh 10/19/21
Approved - Finance, Nathan Kennedy 10/26/21