



Snohomish County Council

Legislation Text

File #: 2023-1216, Version: 1

Executive/Council Action Form (ECAF)

ITEM TITLE:

Amended Motion 23-450, related to the 2023 Budget; approving a transfer of budgeted contingency from Non-Departmental to County Offices and Departments within General Fund 002

DEPARTMENT: Finance

ORIGINATOR: Jim Woodard

EXECUTIVE RECOMMENDATION: Approved by Ken Klein 10/11/23

PURPOSE: To transfer budgeted contingency from NonDepartmental to County Offices/Departments within in the General Fund 002

BACKGROUND: The County Council adopted the 2023 Budget that included a non-departmental personnel cost contingency. A purpose of this personnel cost contingency is to help fund bargaining unit agreements that are completed during the year for which COLA adjustments had not previously been decided. The County has settled agreements with several collective bargaining units (CBA’s) during 2023 that established COLA increases. This action will transfer \$13,984,288 of budget authority out to County Offices & Departments in General Fund 002.

FISCAL IMPLICATIONS:

EXPEND: FUND, AGY, ORG, ACTY, OBJ, AU	CURRENT YR	2ND YR	1ST 6 YRS
002.5169901104 Personnel Cost Conting	(\$13,984,288)		
002 County Offices & Departments	\$13,984,288		
TOTAL	\$ 0		

REVENUE: FUND, AGY, ORG, REV, SOURCE	CURRENT YR	2ND YR	1ST 6 YRS
TOTAL			

DEPARTMENT FISCAL IMPACT NOTES: Click or tap here to enter text.

CONTRACT INFORMATION:

ORIGINAL	CONTRACT#	AMOUNT
AMENDMENT	CONTRACT#	AMOUNT

Contract Period

ORIGINAL	START	END
AMENDMENT	START	END

OTHER DEPARTMENTAL REVIEW/COMMENTS: Reviewed/approved by Finance - Nathan Kennedy
10/11/23