



**Snohomish County Council**

**Committee:** Public Works  
**ECAF:** #68090  
**Proposal:** Ord. 19-019

**Analyst:** Jed Gonzales  
**Date:** May 21, 2019

**Consideration:**

Ordinance related to the 2019 budget making an emergency appropriation in County Road Fund 102 to provide additional expenditure authority for the road maintenance division maintenance program.

**Background**

The Road Maintenance (RM) Maintenance program requires additional expenditure authority in the 2019 budget due to unanticipated costs associated with emergent snow removal caused by the February 2019 snowstorms.

The 2019 adopted budget for RM included \$800,000 for unexpected events such as snow removal caused by snowstorms. According to Public Works, the cost of the snow fight totaled nearly \$1.68 million that exceeded the original allocation by almost \$900,000. The RM division is requesting an emergency appropriation of \$900,000 to its maintenance program to ensure sufficient expenditure authority to continue its operations for the remainder of the year after the unplanned expenses related to the snow fight.

**Current Proposal**

*Scope:* Pursuant to County Charter [Section 6.85](#) Emergency Appropriations<sup>1</sup>, the need for the appropriation constitutes a public emergency that could not reasonably have been foreseen at the time of budget approval and appropriation for the year 2019. The unanticipated additional expenditures of the snow removal could not have been determined prior to adoption of the 2019 budget. Approval by ordinance is sought from Council to authorize the emergency appropriation in County Road Fund 102.

*Fiscal Implications:* The 2019 appropriation unit and allocation details set below.

DAC	DESCRIPTION	AMOUNT
	EXPENDITURE-Road Fund 102	
102-50620231011	Regular Salaries	\$195,000
102-50620231012	Overtime	\$161,000
102-50620232013	Personnel Benefits	\$134,000
102-50620233123	Repair/Maint/Const Supplies	\$119,000
102-50620239503	Interfund ER&R Charges	\$291,000
	Total Emergency Appropriation	<b>\$900,000</b>
	REVENUE-Road Fund 102	
102-3064440800	Fund Balance	\$900,000
	Total Revenue	<b>\$900,000</b>

**2019 Budget:**

*Is this in the current year budget:* Refer to the DACs above.

*Additional context:* The Roads budget consists of the following 4 divisions: Transportation & Environmental Services (TES), Engineering Services (ES), Road Maintenance (RM), and Administrative Operations (AO). Each division contains the following 4 programs: Operations (O), Maintenance (M), Capital (C), and Reimbursable (R).

**Future Budget Impacts:** N/A.

**Handling:** NORMAL.

**Approved-as-to-form:** YES (Ordinance).

**Risk Management:** N/A.

**Executive Recommendation:** APPROVE.

**Attachments:** Refer to the submitted ECAF that includes the following attachments:

(1) Proposed Ordinance.

**Amendments:** NONE.

**Request:** Move to GLS, May 29<sup>th</sup> to set time and date for a public hearing.

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<sup>1</sup> <https://snohomish.county.codes/Charter/6.85>