

EXECUTIVE/COUNCIL APPROVAL FORM

MANAGEMENT ROUTING:

EXECUTIVE Dave Somers
 EXEC. DIR. Ken Klein *CK*
 DIRECTOR/ELECTED Steve Thomsen, P.E. *ST*
 DEPARTMENT Public Works
 DIV. MGR. Brian Beason *BBB*
 DIVISION Admin Ops
 ORIGINATOR Alexander Hamm *AHH*
 DATE April 16th, 2019 *X3386*

TO: COUNCIL CHAIRPERSON:
SNOHOMISH COUNTY COUNCIL

EXECUTIVE RECOMMENDATION:

Approve No Recommendation
 Further Processing
 Requested By _____
K Klein KEN KLEIN Executive Director 4/15/19
 Executive Office Signature
 CEO Staff Review *Cepa* APR 19 2019
 Received at Council Office *CA 10:20* 4/19/19

DOCUMENT TYPE:

BUDGET ACTION: GRANT APPLICATION
 Emergency Appropriation ORDINANCE
 Supplemental Appropriation Amendment to Ord. # _____
 Budget Transfer PLAN
 CONTRACT: OTHER Motion for Reappointment
 New
 Amendment

DOCUMENT / AGENDA TITLE:

Emergency Appropriation Ordinance – Road Maintenance 2019 Budget

APPROVAL AUTHORITY:

EXECUTIVE _____ COUNCIL
 CITE BASIS **Snohomish County Charter 6.85**

HANDLING: NORMAL EXPEDITE _____ URGENT _____ DEADLINE DATE _____

PURPOSE:

Approval of an emergency appropriation in the 2019 Road Maintenance budget related to the February 2019 snow fight.

BACKGROUND:

- In February of 2019 the Road Maintenance division worked around the clock to battle the year's first snowstorm. To ensure County roads remained open and safe, substantially all Road Maintenance employees worked eleven (11) full days and four (4) partial days from February 3rd to February 17th in support of the snow fight.
- This public emergency was unforeseen when the 2019 budget was created.
- The cost of this snow fight was approximately \$1.68 million, comprised of:
 - \$615k salaries and benefits
 - \$300k overtime
 - \$222k materials (sand, salt, etc.)
 - \$544k equipment (including renting additional equipment needed)
- Crews ran snow plows, salted and sanded roadways, and swept the streets after the snow melted.
- The 2019 Road Maintenance budget included \$800k for unexpected events such as a snow fight. The February snow fight exceeded this allocation by approximately \$900k.
- Road Maintenance is requesting an emergency appropriation of \$900k to its Maintenance Program to ensure the Division has enough budgetary authority to continue operations throughout 2019 after the unplanned expenses relating to this snow fight.
- This request will distribute funds to the above listed budget items pro rata based on the expenditures incurred.

FISCAL IMPLICATIONS:

EXPEND: FUND, AGY, ORG, ACTY, OBJ, AU	CURRENT YR	2ND YR	1ST 6 YRS
102 50620231011 Regular Salaries	\$195,000	-	\$195,000
102 50620231012 Overtime	\$161,000	-	\$161,000
102 50620232013 Personnel Benefits	\$134,000	-	\$134,000
102 50620233123 Repair/Maint/Const Supplies	\$119,000	-	\$119,000
102 50620239503 Interfund ER&R Charges	\$291,000	-	\$291,000
TOTAL	\$900,000	-	\$900,000

REVENUE: FUND, AGY, ORG, REV, SOURCE	CURRENT YR	2ND YR	1ST 6 YRS
102 3064440800 Fund Balance	\$900,000	-	\$900,000
TOTAL	\$900,000	-	\$900,000

DEPARTMENT FISCAL IMPACT NOTES:

Fund Balance is sufficient to provide funding for this expense in the 2019 adopted budget.

BUDGET REVIEW: AM Analyst AK Administrator AK Recommend Approval ✓

CONTRACT INFORMATION:

ORIGINAL _____ CONTRACT # _____ AMOUNT \$ _____
 AMENDMENT _____ CONTRACT # _____ AMOUNT \$ _____

CONTRACT PERIOD:

ORIGINAL Start _____ End _____
 AMENDMENT Start _____ End _____

CONTRACT PROJECT TITLE:

CONTRACTOR NAME & ADDRESS (City/State only):

APPROVED:

RISK MANAGEMENT N/A Yes _____ No _____

COMMENTS _____

PROSECUTING ATTY - AS TO FORM: Yes X No _____

OTHER DEPARTMENTAL REVIEW / COMMENTS:

ELECTRONIC ATTACHMENTS : (List & include path & filename for each. e.g. G:\ECAF deptname docname Motion)
 G:\ECAF Dept 06 - pw 2019\2019 Road Maintenance Emergency Appropriation_ECAF.docx
 G:\ECAF Dept 06 - pw 2019\2019 Road Maintenance Emergency Appropriation_Ordinance.docx

NON-ELECTRONIC ATTACHMENTS:

Ordinance No. 19-

1 APPROVED:
2 EFFECTIVE:

3
4
5 SNOHOMISH COUNTY COUNCIL
6 Snohomish County, Washington

7
8 ORDINANCE NO. 19 - ____
9

10
11 RELATED TO THE 2019 BUDGET; MAKING AN EMERGENCY APPROPRIATION
12 IN THE ROAD FUND 102 TO PROVIDE ADDITIONAL EXPENDITURE AUTHORITY
13 FOR THE ROAD MAINTENANCE DIVISION MAINTENANCE PROGRAM
14

15 BE IT ORDAINED:

16
17 Section 1. The County Council makes the following findings of fact: An emergency
18 appropriation in the County Road Fund 102, for the 2019 budget year, in the total amount of
19 \$900,000, is necessary to provide expenditure authority to pay unanticipated costs associated
20 with emergent snow removal caused by the February snow storms.
21

22 Section 2. The appropriation unit and allocation detail are as follows:
23

24 EXPENDITURE:

25
26 Road Fund 102

27			
28	50620231011	Regular Salaries	\$ 195,000
29	50620231012	Overtime	\$ 161,000
30	50620232013	Personnel Benefits	\$ 134,000
31	50620233123	Repair/Maint/Construc Supplies	\$ 119,000
32	50620239503	Interfund ER&R Charges	<u>\$ 291,000</u>

33
34 **Total Emergency Appropriation:** \$ 900,000

35
36 102 Road Fund

37
38 REVENUE:

39			
40	3064440800	Fund Balance	\$ 900,000

41
42 **Total Revenue:** \$ 900,000
43

1 Section 3. The County Council finds that there is need for such emergency appropriation
2 to pay for unanticipated road maintenance costs associated with the February snow storms. The
3 need for this was not known and could not have been determined prior to the adoption of the
4 2019 budget. The Council therefore finds that the need for the appropriation authorized by this
5 ordinance constitutes a public emergency that could not reasonably have been foreseen at the
6 time of budget approval and appropriation for the year 2019 and hereby authorizes the
7 appropriation.
8
9

10 PASSED this _____ day of _____, 2019.

11
12
13 SNOHOMISH COUNTY COUNCIL
14 Snohomish County, Washington
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16
17
18 _____
19 Chairperson

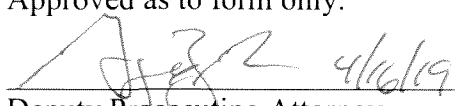
19 ATTEST:
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21
22 _____
23 Clerk of the Council

24 () APPROVED
25 () EMERGENCY
26 () VETOED

27 DATE: _____
28

29
30 _____
31 County Executive
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33 ATTEST:
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35 _____
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37 Approved as to form only:
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39 Deputy Prosecuting Attorney
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