

# FISCAL NOTE

**Ordinance/Motion: 2016 Omnibus**

**Title: Tonnage Driven Costs**

**Requesting Agency: SOLID WASTE (EN\_A72000)**

Increase personnel expenditures on a one-time basis to cover extra tonnage related to the protracted closure of the City of Seattle's North Transfer Station which has directed traffic to King County transfer stations. The City of Seattle originally anticipated reopening to occur in the second quarter of 2016 but now advises it will be in the fourth quarter of 2016.

	FY16	FY17	FY18	FY19	FY20
WAGES AND BENEFITS (51000)	5,000,000				
<b>Total Expenditure</b>	<b>5,000,000</b>				
<b>Net Impact</b>	<b>-5,000,000</b>				

These expenditures are backed by increased revenues due to increased tonnage over forecasts.

# FISCAL NOTE

**Ordinance/Motion: 2016 Omnibus**

**Title: Landfill Reserve Transfer**

**Requesting Agency: SOLID WASTE (EN\_A72000)**

Contribute to the Landfill Reserve Fund to cover the temporary increase in tonnage from the City of Seattle's North Transfer Station closure. Contributions to the Landfill Reserve Fund occur per ton of refuse disposed at the landfill.

	FY16	FY17	FY18	FY19	FY20
INTRAGOVERNMENTAL CONTRIBUTIONS (58000)	5,000,000				
<b>Total Expenditure</b>	<b>5,000,000</b>				
<b>Net Impact</b>	<b>-5,000,000</b>				

These expenditures are backed by increased revenues due to increased tonnage over forecasts.

# FISCAL NOTE

**Ordinance/Motion: 2016 Omnibus**

**Title: Landfill Gas Pipeline Leak**

**Requesting Agency: SOLID WASTE (EN\_A72000)**

Increase expenditure authority to cover settlement costs associated with a pipeline leak that occurred December 7, 2013.

	FY16	FY17	FY18	FY19	FY20
SERVICES-OTHER CHARGES (53000)	1,500,000				
<b>Total Expenditure</b>	<b>1,500,000</b>				
<b>Net Impact</b>	<b>-1,500,000</b>				

These expenditures are backed by increased revenues due to increased tonnage over forecasts.