**Solid Waste Landfill Post-Closure Maintenance Fund**

Analyst: Terra Rose

|  |  | **Expenditures** |  | **Revenues** |  | **FTEs** |  | **TLTs** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2021-2022 Revised Budget |  | $4,266,112 |  | $3,138,706 |  | 1.0 |  | 0.0 | |
| 2023-2024 Base Budget Adjust. |  | $49,779 |  | $0 |  | 0.0 |  | 0.0 | |
| 2023-2024 Decision Packages |  | $39,899 |  | $1,273,775 |  | 0.0 |  | 0.0 | |
| **2023-2024 Proposed Budget** |  | **$4,356,000** |  | **$4,413,000** |  | **1.0** |  | **0.0** | |
| % Change from prior biennium |  | 2.1% |  |  |  |  |  |  | |
| Dec. Pkg. as % of prior biennium |  | 0.9% |  |  |  |  |  |  | |
| **Major Revenue Sources:** Disposal fees | | | | | | | | |
| **Base Budget Assumptions:** (1) Remove 2021-2022 one-time changes; (2) annualize supplemental changes; and (3) update personnel rates | | | | | | | | |

**Description**

The Solid Waste Division is responsible with the maintenance and monitoring of seven closed landfills located in King County. All closed landfills with the exception of the Vashon-Maury Island landfill have met the obligatory number of years of post-closure care determined by state law. Despite having exceeded the required monitoring period at most sites, the state Department of Ecology has not yet authorized the County to terminate maintenance and monitoring. The Solid Waste Post-Closure Maintenance Operating fund pays for routine maintenance and monitoring of engineering control systems (e.g., soil cover, landfill gas control and treatment, groundwater monitoring wells) already installed at the closed landfills. The Solid Waste Construction capital fund pays for planning, design, and construction of *new* systems at the closed landfills.

**Summary of Proposed Budget and Changes**

The Solid Waste Post-Closure Landfill Maintenance budget is proposed to increase by 2.1 percent relative to the 2021-2022 Revised Budget. Budget materials indicate that this increase is largely driven by central rate adjustments.

**Key Issues**

Staff have not identified any issues for this budget.

UPDATE: No updates from the Week 1 staff report.