

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus

Title: Landfill Gas Enhanced Maintenance and Upgrades

Requesting Agency: SOLID WASTE (EN_A72000)

Improve the landfill gas system at the Cedar Hills Regional Landfill to better control nitrogen levels in the gas delivered to Bioenergy Washington. Nitrogen is a component that decreases the value of the landfill gas and its removal is very costly once it enters the Bioenergy Plant. The supplemental will provide for the replacement of old valves and related piping in order to relieve those conditions.

	2017-2018	2019-2020	2021-2022
CHARGE FOR SERVICES (R3400)	800,000	1,600,000	1,600,000
Total Revenue	800,000	1,600,000	1,600,000
WAGES AND BENEFITS (51000)	131,721	276,064	290,014
SERVICES-OTHER CHARGES (53000)	273,000		
CAPITAL OUTLAY (56000)	589,279		
Total Expenditure	994,000	276,064	290,014
Net Impact	-194,000	1,323,936	1,309,986

1) Assumes salary and wages at the Engineer 2 level, using inflationary assumptions provided by PSB for the out-years. This position will develop maintenance schedules, perform inspections, and coordinate the activities of SWD and Bioenergy Washington (BEW).

2) Revenue increases are based on the higher quality gas delivered to BEW falling into higher pricing tiers within the existing BEW contract. Estimate is based on historical performance.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus

Title: New Bargaining Agreement

Requesting Agency: SOLID WASTE (EN_A72000)

Increase budget authority to cover increases in costs for staff in the International Union of Operating Engineers in Solid Waste due to a new bargaining agreement

	2017-2018	2019-2020	2021-2022
WAGES AND BENEFITS (51000)	863,000	434,000	434,000
Total Expenditure	863,000	434,000	434,000
Net Impact	-863,000	-434,000	-434,000

SWD Impacts from the new agreement include:

-- Retro Pay for General Wage Increases from 2015-2017: \$468,000

-- 3 Step Increase plus General Wage Increase for 2017-2018: \$395,000

-- Out year assumptions 2019-2022: The 2018 impact for GWI is \$217,000 and this impact will continue in the future. Doubled this to calculate the biennial impact.