

Amendment Title (brief): State of Oregon Funding to Support Regional Cleanup Efforts

Department:

Waste Prevention and Environmental Services

Concise Description

The State of Oregon has committed \$10 million to Metro to support regional cleanup efforts resulting from illegal dumping.

These funds will amend Resolution 22-5252. Resolution 22-5252-A will be introduced and voted on during the May 5, 2022 Council meeting.

Objective

This amendment is intended to support regional dumping cleanup efforts within the Metro region.

Funding time period

☒ One-time ☐ Specific time period (e.g. two years) ☐ On-going

Cost Estimate

The funds from the State of Oregon will increase the FY 2022-23 Solid Waste Fund Beginning Restricted Fund Balance by \$10 million dollars and increase the FY 2022-23 appropriations from \$105,862,537 to \$115,862,537, see Exhibit A below.

Funding Options

Metro is expected to receive the \$10 million from the State of Oregon in FY 2021-22. Although some of the funds are expected to be used in FY 2021-22, the proposed \$10 million appropriation amendment to the FY 2022-23 budget is to ensure flexibility in expending the funds, depending on when the funds are received by Metro.

Relationship to other programs

The funds from the State of Oregon will support the Regional Illegal Dumping efforts within the WPES department.

Stakeholders

The primary stakeholders include the State of Oregon, Metro, local governments, regional partners, and regional constituents.

Exhibit A
Resolution 22-5252-A
Schedule of Appropriations FY 2022-23

	Current Appropriations (Proposed Budget)	Proposed Amendment	AMENDED (Approved Budget)
SOLID WASTE FUND			
Waste Prevention and Environmental Services	105,862,537	10,000,000	115,862,537
Non-Departmental			
Interfund Transfers	10,875,126		10,875,126
Contingency	15,516,819		15,516,819
<i>Total Appropriations</i>	132,254,482	10,000,000	142,254,482
Unappropriated Balance	10,782,285		10,782,285
Total Fund Requirements	143,036,767	10,000,000	153,036,767
Total Appropriations	1,257,947,019	10,000,000	1,267,947,019
Total Unappropriated Balance	359,199,958		359,199,958
TOTAL BUDGET	1,617,146,977	10,000,000	1,627,146,977

ALL OTHER FUNDS REMAIN AS PREVIOUSLY PROPOSED