

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2021-2022 Omnibus**

**Title: Equitable Wastewater Futures (S2\_001)**

**Requesting Agency: ENVIRONMENTAL HEALTH SERVICES (EN\_A85000)**

Provide on-site septic (OSS) replacements or sewer connections for low-income property owners who are not eligible for loans or need to offset loan costs. Using funds from the Economy and Climate Equity Capital Pool, this program will prioritize failing on-site sewage systems located in urban areas such as Skyway or North Highline.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
MISCELLANEOUS REVENUE (R3600)	2,000,000		
<b>Total Revenue</b>	<b>2,000,000</b>		
SERVICES-OTHER CHARGES (53000)	200,000		
CAPITAL OUTLAY (56000)	1,800,000		
<b>Total Expenditure</b>	<b>2,000,000</b>		
<b>Net Impact</b>			
One-time pilot program.			

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2021-2022 Omnibus**

**Title: Best Starts for Kids (BSK) Levy Renewal (S2\_010)**

**Requesting Agency: ENVIRONMENTAL HEALTH SERVICES (EN\_A85000)**

Update spending and BSK revenues to reflect the BSK Implementation Plan for the levy period 2022-2027. Aligns with S2\_001 in the BSK appropriation unit.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
OTHER FINANCING SOURCES (R3900)	733,909	1,546,865	1,662,454
<b>Total Revenue</b>	<b>733,909</b>	<b>1,546,865</b>	<b>1,662,454</b>
SERVICES-OTHER CHARGES (53000)	677,340	1,398,531	1,457,863
<b>Total Expenditure</b>	<b>677,340</b>	<b>1,398,531</b>	<b>1,457,863</b>
<b>Net Impact</b>	<b>56,569</b>	<b>148,334</b>	<b>204,591</b>

Revenues exceeding expenditures cover technical adjustments to existing personnel and overhead budgets.

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2021-2022 Omnibus**

**Title: Expanded Foundational Public Health Services (S2\_015)**

**Requesting Agency: ENVIRONMENTAL HEALTH SERVICES (EN\_A85000)**

Increase capacity for environmental health work based on additional ongoing funding from the State for Foundational Public Health Services (FPHS). Associated with S2\_015 in Public Health.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
STATE ENTITLEMENTS (R3360)	4,528,056	6,037,408	6,037,408
<b>Total Revenue</b>	<b>4,528,056</b>	<b>6,037,408</b>	<b>6,037,408</b>
WAGES AND BENEFITS (51000)	3,471,242	4,819,832	5,125,949
SUPPLIES (52000)	85,158	113,544	113,544
<b>Total Expenditure</b>	<b>3,556,400</b>	<b>4,933,376</b>	<b>5,239,493</b>
<b>Net Impact</b>	<b>971,656</b>	<b>1,104,032</b>	<b>797,915</b>

Revenues exceeding expenditures will cover existing overhead charged to this new work.