

# FISCAL NOTE

## Executive Proposed Supplemental

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

**Title: Participatory Budgeting Community Committee Compensation (S2\_001)**

**Requesting Agency: LOCAL SERVICES ADMINISTRATION (EN\_A77000)**

Add appropriation to compensate the Community Investment Committee members for their time spent at investment committee meetings for the Urban Unincorporated Participatory Budgeting Process. This will be funded using contingency funds in the General Fund transfer to local services.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
OTHER FINANCING SOURCES (R3900)	297,000		
<b>Total Revenue</b>	<b>297,000</b>		
SERVICES-OTHER CHARGES (53000)	297,000		
<b>Total Expenditure</b>	<b>297,000</b>		
<b>Net Impact</b>			
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# FISCAL NOTE

## Executive Proposed Supplemental

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

**Title: Participatory Budgeting CIC Operating and Community Engagement Funding (S2\_002)**

**Requesting Agency: LOCAL SERVICES ADMINISTRATION (EN\_A77000)**

Add appropriation to support the Urban Unincorporated Participatory Budgeting process. These costs include translation, interpretation, website, as well as other costs to operate this program.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
OTHER FINANCING SOURCES (R3900)	84,000		
<b>Total Revenue</b>	<b>84,000</b>		
SERVICES-OTHER CHARGES (53000)	84,000		
<b>Total Expenditure</b>	<b>84,000</b>		
<b>Net Impact</b>			
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# FISCAL NOTE

## Executive Proposed Supplemental

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

**Title: DLS Planner Operating Budget (S2\_003)**

**Requesting Agency: LOCAL SERVICES ADMINISTRATION (EN\_A77000)**

Add appropriation to support the recently-expanded scope of work conducted in the DLS Planning product family. Funds will support GIS mapping, community engagement, translation and interpretation services, and the production of high-quality materials and reports.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
CHARGE FOR SERVICES (R3400)	482,000	506,000	530,000
<b>Total Revenue</b>	<b>482,000</b>	<b>506,000</b>	<b>530,000</b>
SUPPLIES (52000)	11,510	12,086	12,690
SERVICES-OTHER CHARGES (53000)	405,490	425,665	447,053
INTRAGOVERNMENTAL SERVICES (55000)	65,000	68,250	70,257
<b>Total Expenditure</b>	<b>482,000</b>	<b>506,000</b>	<b>530,000</b>
<b>Net Impact</b>			<b>0</b>

These are assumed to be ongoing costs, increased by roughly 5% per biennium.

# FISCAL NOTE

## Executive Proposed Supplemental

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

**Title: Fall City Business District Wastewater Project (S2\_004)**

**Requesting Agency: LOCAL SERVICES ADMINISTRATION (EN\_A77000)**

Add a temporary program manager to support the Fall City Business District Wastewater project, expected through June 2023. It also requests that additional appropriation for consulting costs. These expenses are primarily backed by a Department of Commerce Grant. This proposal requests general fund for the benefit costs that are not covered by the grant.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
STATE GRANTS (R3340)	516,000	74,118	
OTHER FINANCING SOURCES (R3900)	80,000		
<b>Total Revenue</b>	<b>596,000</b>	<b>74,118</b>	
WAGES AND BENEFITS (51000)	96,475	74,118	
SERVICES-OTHER CHARGES (53000)	499,525		
<b>Total Expenditure</b>	<b>596,000</b>	<b>74,118</b>	
<b>Net Impact</b>			

1. TLT is assumed to stretch into first half of 2023
2. Some appropriation was approved to support this project in the 1st Omnibus. The model has since changed from a loan in labor model to a TLT. TLT costs have been offset by a reduction in the existing loan-in budget.

# FISCAL NOTE

## Executive Proposed Supplemental

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

**Title: Energize Home Appliance Upgrade Pilot (S2\_005)**

**Requesting Agency: LOCAL SERVICES ADMINISTRATION (EN\_A77000)**

Run a pilot program to install high-efficiency heat pumps in up to 150 homes occupied by residents with low- and moderate-incomes in the White Center and Skyway unincorporated areas. This request is part of the Climate Equity Capital Pool.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
OTHER FINANCING SOURCES (R3900)	1,950,000		
<b>Total Revenue</b>	<b>1,950,000</b>		
SERVICES-OTHER CHARGES (53000)	1,950,000		
<b>Total Expenditure</b>	<b>1,950,000</b>		
<b>Net Impact</b>			