

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Community Investment Reappropriation (S1_001)

Requesting Agency: LOCAL SERVICES ADMINISTRATION (EN_A77000)

Reappropriate efforts started in 2020, the community voices program and the community kiosk installation. The community voices program has contracted with organizations in Skyway/West Hill and North Highline to co-lead community engagement for the County's planning projects in 2021. Complete the installation of two metal-framed community kiosk structures within the right-of-way in Skyway-West Hill.

	2021-2022	2023-2024	2025-2026
OTHER FINANCING SOURCES (R3900)	62,000		
Total Revenue	62,000		
WAGES AND BENEFITS (51000)	22,600		
SUPPLIES (52000)	4,000		
SERVICES-OTHER CHARGES (53000)	208,000		
Total Expenditure	234,600		
Net Impact	-172,600		

Revenue support for this request: DLS Fund Balance - \$138,000; Metro - \$50,000; DCHS - \$12,000.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Fall City Wastewater Plan Support (S1_002)

Requesting Agency: LOCAL SERVICES ADMINISTRATION (EN_A77000)

Provide project management support for a project that explores the planning and design for decentralized onsite wastewater treatment and disposal in the Fall City business district. This is funded by a State Commerce grant that is managed by the Wastewater Treatment Division.

	2021-2022	2023-2024	2025-2026
STATE GRANTS (R3340)	126,000		
Total Revenue	126,000		
WAGES AND BENEFITS (51000)	126,000		
Total Expenditure	126,000		
Net Impact			

Support from DLS will continue through construction of the project, which is expected for the summer of 2022.

Reimbursement is through WTD and is for labor costs only.