

# FISCAL NOTE

Executive  
Supplemental F

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## Ordinance/Motion: FY14 1st Supplemental Omnibus

**Title: Public Health Center Relocation and Remodel**

**Requesting Agency: PUBLIC HEALTH (EN\_A80000)**

Public Health has identified opportunities to reduce long-term cost of operations by remodeling and/or relocating public health center facilities. This decision package converts a reserve in the 2014 adopted budget to expenditure authority, and releases a reserve held in the General Fund. Expenditures include tenant improvement and relocation costs for the new Kent Public Health Center facility (lease authorized by Council in Ordinance 2013-0306) and the new Renton Public Health Center facility (lease authorized in Ordinance 2013-0011). These expenditures will enable Public Health to maximize the efficiency of the leased space and optimize clinic design to improve patient experience and staff workflow.

	FY14	FY15	FY16	FY17	FY18
<b>REVENUES</b>					
OTHER FINANCING SOURCES (R3900)	2,000,000				
<b>Total Revenue</b>	<b>2,000,000</b>				
<b>EXPENDITURES</b>					
SERVICES-OTHER CHARGES (53000)	4,368,582				
<b>Total Expenditure</b>	<b>4,368,582</b>				
<b>Net Impact</b>	<b>-2,368,582</b>				

### Notes

Executive Supplemental Scenario, 1.15 PM, May 9, 2014