

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Clean Water and Healthy Habitat

Requesting Agency: SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES (EN_A84500)

Add \$150,000 in appropriation to support the County Executive's priority of Clean Water & Healthy Habitat, supporting a collaboration between Wastewater Treatment Division (WTD) and WLRD for a County-wide pollutant loading model and expanding a WTD service area analysis to the entire County to align more directly with Clean Water & Healthy Habitat.

	2019-2020	2021-2022	2023-2024
Total Revenue			
SERVICES-OTHER CHARGES (53000)	150,000		
Total Expenditure	150,000		
Net Impact	-150,000		

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Stormwater Services Grant

Requesting Agency: SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES (EN_A84500)

Add revenue-backed appropriation authority for a National Estuary Program grant-funded project in Storm Water Services. The project will improve local capacity to manage stormwater programs through the STORM (Stormwater Outreach for Regional Municipalities) program.

	2019-2020	2021-2022	2023-2024
STATE GRANTS (R3340)	222,000		
Total Revenue	222,000		
SERVICES-OTHER CHARGES (53000)	222,000		
Total Expenditure	222,000		
Net Impact			

FISCAL NOTE

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Ordinance/Motion: 2019 Omnibus

Title: StormFest

Requesting Agency: SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES (EN_A84500)

Add the County's contribution to support StormFest, an educational partnership with South King County Schools. There is an ILA under development between the County, Burien, Des Moines, Normandy Park, and SeaTac to support this ongoing program.

	2019-2020	2021-2022	2023-2024
Total Revenue			
SERVICES-OTHER CHARGES (53000)	25,000	50,000	50,000
Total Expenditure	25,000	50,000	50,000
Net Impact	-25,000	-50,000	-50,000

*Stormfest is an ongoing expense through the term of the ILA, which extends through 2024.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Lower Green River Partial FTE

Requesting Agency: SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES (EN_A84500)

Add 0.25 FTE to increase the Basin Steward-Lower Green River position from 0.75 FTE to 1 FTE, starting in 2020. The costs for this position are fully loaned out to the Shared Services fund and the labor expenses will be revenue backed with WRIA 9 funding. The WRIA 9 Management Committee recommended funding this partial FTE, increasing the WRIA's scope of work to provide stewardship support to the Lower Green River subwatershed.

	2019-2020	2021-2022	2023-2024
Total Revenue			
Net Impact			

*FTE increase is proposed to start in 2020. Cost increases were assumed using the March 2018 Budget and Fiscal Planning Assumptions for the growth rate for blended labor.

**All costs for this position increase will be loaned out to the shared services fund and are revenue backed by WRIA 9 funding.