

# FISCAL NOTE

## Executive Proposed Supplemental

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

**Title: Council Auditor Rate Model (S2\_001)**

**Requesting Agency: WASTEWATER TREATMENT (EN\_A46100)**

Fund additional recommendations based on King County Council audit findings that an independent party review the Capacity Charge model and methodology on a regular basis.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
<b>Total Revenue</b>			
SERVICES-OTHER CHARGES (53000)	150,000		
<b>Total Expenditure</b>	<b>150,000</b>		
<b>Net Impact</b>	<b>-150,000</b>		
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# FISCAL NOTE

## Executive Proposed Supplemental

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

**Title: Education Program Development (S2\_002)**

**Requesting Agency: WASTEWATER TREATMENT (EN\_A46100)**

Replace 1.5 TLT positions into FTE staff positions to support programs for high school inters, at-risk youth, Resource Recovery, and support City Soil Farm.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
<b>Total Revenue</b>			
WAGES AND BENEFITS (51000)	125,332		
SUPPLIES (52000)	-17,874		
SERVICES-OTHER CHARGES (53000)	-89,883		
INTRAGOVERNMENTAL SERVICES (55000)	-17,575		
<b>Net Impact</b>			

# FISCAL NOTE

## Executive Proposed Supplemental

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

**Title: SDA and TLT Conversion to 2 FTEs (S2\_003)**

**Requesting Agency: WASTEWATER TREATMENT (EN\_A46100)**

Convert one existing special duty position and one term limited position to two full time staff positions to maintain on-going support for permitting, property management, and community services for capital projects.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
<b>Total Revenue</b>			
WAGES AND BENEFITS (51000)	18,967		
SERVICES-OTHER CHARGES (53000)	-18,967		
<b>Net Impact</b>			
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# FISCAL NOTE

## Executive Proposed Supplemental

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

**Title: Education Specialist (S2\_004)**

**Requesting Agency: WASTEWATER TREATMENT (EN\_A46100)**

Add permanent position authority for an Education Specialist position which is shared position between Environmental and Community Services (ECS) and Resource Recovery (RR). The focus of this position is building curriculum and outreach with a focus on the products produced through wastewater treatment

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
<b>Total Revenue</b>			
WAGES AND BENEFITS (51000)	71,145		
SERVICES-OTHER CHARGES (53000)	-71,145		
<b>Net Impact</b>			
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# FISCAL NOTE

## Executive Proposed Supplemental

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

**Title: Resource Recovery Marketing and Communication Manager (S2\_005)**

**Requesting Agency: WASTEWATER TREATMENT (EN\_A46100)**

Add permanent position authority for a Marketing and Communications Manager who will work with each unit in the section to lead the development of communications plans for both internal and external audiences on Loop biosolids, recycled water, energy, technology assessment, and sustainability programs.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
<b>Total Revenue</b>			
WAGES AND BENEFITS (51000)	222,037		
SUPPLIES (52000)	-222,037		
<b>Net Impact</b>			
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# FISCAL NOTE

## Executive Proposed Supplemental

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

**Title: Industrial Waste Surcharge Fee Calculation Study (S2\_006)**

**Requesting Agency: WASTEWATER TREATMENT (EN\_A46100)**

Add appropriation to engage a consultant to update the Industrial Waste Surcharge calculation.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
<b>Total Revenue</b>			
SERVICES-OTHER CHARGES (53000)	25,000		
<b>Total Expenditure</b>	<b>25,000</b>		
<b>Net Impact</b>	<b>-25,000</b>		
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# FISCAL NOTE

## Executive Proposed Supplemental

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

**Title: Replace existing PPD TLT's with FTE's (S2\_007)**

**Requesting Agency: WASTEWATER TREATMENT (EN\_A46100)**

Replace 25 existing Term-Limited-Temporary (TLT) positions with Full-Time-Equivalent (FTE) career service positions for the Project Planning and Delivery (PPD) Section in support of WTD's capital portfolio of programs, projects, and contracts.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
<b>Total Revenue</b>			
<b>Net Impact</b>			
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