

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus

Title: Sammamish Deputy

Requesting Agency: SHERIFF (EN_A20000)

Add deputy to the contract with Sammamish at the request of the City of Sammamish.

	2017-2018	2019-2020	2021-2022
INTERGOVERNMENTAL PAYMENTS (R3380)	386,583	414,853	435,855
Total Revenue	386,583	414,853	435,855
WAGES AND BENEFITS (51000)	267,103	279,178	291,663
SUPPLIES (52000)	2,000		
SERVICES-OTHER CHARGES (53000)	6,331		
INTRAGOVERNMENTAL SERVICES (55000)	29,693	39,693	41,388
CAPITAL OUTLAY (56000)	53,000		
Total Expenditure	358,127	318,871	333,051
Net Impact	28,456	95,982	102,804

Labor accounts inflated at 2.25% per year in the out years. Requested amount includes one-time expenses in 2017.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus

Title: Burien Sergeant

Requesting Agency: SHERIFF (EN_A20000)

Add sergeant to the contract with Burien at the request of the City of Burien.

	2017-2018	2019-2020	2021-2022
INTERGOVERNMENTAL PAYMENTS (R3380)	434,354	465,042	488,584
Total Revenue	434,354	465,042	488,584
WAGES AND BENEFITS (51000)	310,870	324,964	339,531
SUPPLIES (52000)	2,000		
SERVICES-OTHER CHARGES (53000)	6,331		
INTRAGOVERNMENTAL SERVICES (55000)	29,693	39,693	41,388
CAPITAL OUTLAY (56000)	53,000		
Total Expenditure	401,894	364,657	380,919
Net Impact	32,460	100,385	107,665

Labor accounts inflated at 2.25% per year in the out years. Requested amount includes one-time expenses in 2017.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus			
Title: Burien Detective			
Requesting Agency: SHERIFF (EN_A20000)			
Add detective to the contract with Burien at the request of the City of Burien.			
	2017-2018	2019-2020	2021-2022
INTERGOVERNMENTAL PAYMENTS (R3380)	383,698	407,930	428,581
Total Revenue	383,698	407,930	428,581
WAGES AND BENEFITS (51000)	277,341	289,886	302,858
SUPPLIES (52000)	2,000		
SERVICES-OTHER CHARGES (53000)	6,331		
INTRAGOVERNMENTAL SERVICES (55000)	18,583	24,287	25,366
CAPITAL OUTLAY (56000)	38,000		
Total Expenditure	342,255	314,173	328,224
Net Impact	41,443	93,757	100,357
Labor accounts inflated at 2.25% per year in the out years. Requested amount includes one-time expenses in 2017.			

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus

Title: SeaTac Deputy

Requesting Agency: SHERIFF (EN_A20000)

Add deputy to the contract with SeaTac at the request of the City of SeaTac.

	2017-2018	2019-2020	2021-2022
INTERGOVERNMENTAL PAYMENTS (R3380)	386,583	414,853	435,855
Total Revenue	386,583	414,853	435,855
WAGES AND BENEFITS (51000)	267,103	279,178	291,663
SUPPLIES (52000)	2,000		
SERVICES-OTHER CHARGES (53000)	6,331		
INTRAGOVERNMENTAL SERVICES (55000)	29,693	39,693	41,388
CAPITAL OUTLAY (56000)	53,000		
Total Expenditure	358,127	318,871	333,051
Net Impact	28,456	95,982	102,804

Labor accounts inflated at 2.25% per year in the out years. Requested amount includes one-time expenses in 2017.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus			
Title: Maple Valley School Resource Officer			
Requesting Agency: SHERIFF (EN_A20000)			
Add school resource officer (SRO) to the contract with Maple Valley at the request of the City of Maple Valley. This officer will be fully backed by the contract with Maple Valley and will work for Maple Valley during school vacations.			
	2017-2018	2019-2020	2021-2022
INTERGOVERNMENTAL PAYMENTS (R3380)	386,583	414,853	424,073
Total Revenue	386,583	414,853	424,073
WAGES AND BENEFITS (51000)	267,103	279,178	291,663
SUPPLIES (52000)	2,000		
SERVICES-OTHER CHARGES (53000)	6,331		
INTRAGOVERNMENTAL SERVICES (55000)	29,693	39,693	41,388
CAPITAL OUTLAY (56000)	53,000		
Total Expenditure	358,127	318,871	333,051
Net Impact	28,456	95,982	91,022
Labor accounts inflated at 2.25% per year in the out years. Requested amount includes one-time expenses in 2017.			

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus
 Title: Shoreline Van
 Requesting Agency: SHERIFF (EN_A20000)

Purchase transport van to serve Shoreline at the request of the City of Shoreline.

	2017-2018	2019-2020	2021-2022
INTERGOVERNMENTAL PAYMENTS (R3380)	75,000		
Total Revenue	75,000		
CAPITAL OUTLAY (56000)	75,000		
Total Expenditure	75,000		
Net Impact			

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus

Title: 2017-2018 Implementation of CBA with PSEU Non-Commissioned Professional Employees

Requesting Agency: SHERIFF (EN_A20000)

Add funding to implement contract that was ratified after the 2017-2018 Budget was complete. The reclassification of 16 professional positions per the collective bargaining agreement with PSEU was not included in the 2017-2018 Adopted Budget.

	2017-2018	2019-2020	2021-2022
INTERGOVERNMENTAL PAYMENTS (R3380)	63,285	66,961	70,351
Total Revenue	63,285	66,961	70,351
WAGES AND BENEFITS (51000)	126,570	133,921	140,698
Total Expenditure	126,570	133,921	140,698
Net Impact	-63,285	-66,960	-70,347

Revenue from contract cities assumed at 50% of expenditures.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus
 Title: Reappropriation for Swift Water Rescue Boat
 Requesting Agency: SHERIFF (EN_A20000)

Reappropriate funds for swift water rescue boat included as an expenditure restriction in Ordinance 18425, the final supplemental omnibus amending the 2015-2016 Biennial Budget Ordinance.

	2017-2018	2019-2020	2021-2022
CAPITAL OUTLAY (56000)	84,000		
Total Expenditure	84,000		
Net Impact	-84,000		

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus
 Title: Reappropriation of Encumbered Vehicle Purchases
 Requesting Agency: SHERIFF (EN_A20000)

Reappropriate funds encumbered for vehicle purchases that were not completed in 2016.

	2017-2018	2019-2020	2021-2022
CAPITAL OUTLAY (56000)	108,000		
Total Expenditure	108,000		
Net Impact	-108,000		