

2017/2018 FISCAL NOTE

Ordinance/Motion:	
Title:	Lake Forest Park Marine Patrol Contract
Affected Agency and/or Agencies:	King County Sheriff's Office
Note Prepared By:	Anita Clouse
Date Prepared:	6/29/2018
Note Reviewed By:	Jason King
Date Reviewed:	

Description of request:

Purpose is to identify the cost of the Lake Forest Park Marine Contract.

Revenue to:

Agency	Fund Code	Revenue Source	2017/2018	2019/2020	2021/2022
KC Sheriff's Office	0010	Lake Forest Park	11,919	24,553	25,290
TOTAL			11,919	24,553	25,290

Expenditures from:

Agency	Fund Code	Department	2017/2018	2019/2020	2021/2022
KC Sheriff's Office	0010	Sheriff	11,919	24,553	25,290
TOTAL			11,919	24,553	25,290

Expenditures by Categories

	2017/2018	2019/2020	2021/2022
Salaries & Benefits	8,939	18,415	18,967
Supplies & Services	2,980	6,138	6,322
Capital Outlay	-		
Other	-		
TOTAL	11,919	24,553	25,290

Does this legislation require a budget supplemental?

Notes and Assumptions:

This fiscal note represents a renewed contract for Marine patrol services between the KCSO and the City of Lake Forest Park. The contract provides for reimbursement according to established formulae based on workload, shoreline, and the cost of the unit.

This contract is the same for all cities who contract for Marine services. The methodology is the same for Beaux Arts, Bellevue, Issaquah, Kenmore, Kirkland, Redmond, Sammamish & Yarrow Point.

This contract renewal impacts revenues only. No new expenditure is requested as the cost will be contained within the KCSO's current budget. Out year revenues are inflated by 3%.