

# FISCAL NOTE

## Executive Proposed Supplemental

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

**Title: SeaTac Detective (S1\_001)**

**Requesting Agency: SHERIFF (EN\_A20000)**

Add a revenue backed position as requested by the contract city partner.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
CHARGE FOR SERVICES (R3400)	443,892	476,468	506,485
<b>Total Revenue</b>	<b>443,892</b>	<b>476,468</b>	<b>506,485</b>
WAGES AND BENEFITS (51000)	300,930	324,144	344,567
SUPPLIES (52000)	5,000	3,000	3,000
SERVICES-OTHER CHARGES (53000)	6,331		
INTRAGOVERNMENTAL SERVICES (55000)	26,571		
CAPITAL OUTLAY (56000)	10,000		
<b>Total Expenditure</b>	<b>348,832</b>	<b>327,144</b>	<b>347,567</b>
<b>Net Impact</b>	<b>95,060</b>	<b>149,324</b>	<b>158,918</b>

Out year labor costs inflated by BFPA blended labor rates.

# FISCAL NOTE

## Executive Proposed Supplemental

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

**Title: Eliminate Burien School Resource Officer (S1\_002)**

**Requesting Agency: SHERIFF (EN\_A20000)**

Disappropriate Burien school resource officer as requested by the contract city partner.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
CHARGE FOR SERVICES (R3400)	-437,063	-461,647	-490,731
<b>Total Revenue</b>	<b>-437,063</b>	<b>-461,647</b>	<b>-490,731</b>
WAGES AND BENEFITS (51000)	-308,426	-339,678	-361,032
<b>Total Expenditure</b>	<b>-308,426</b>	<b>-339,678</b>	<b>-361,032</b>
<b>Net Impact</b>	<b>-128,637</b>	<b>-121,969</b>	<b>-129,699</b>

Out year labor costs inflated by BFPA blended labor rates.

# FISCAL NOTE

## Executive Proposed Supplemental

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

**Title: King County Housing Authority (KCHA) Deputy (S1\_003)**

**Requesting Agency: SHERIFF (EN\_A20000)**

Add a revenue backed position as requested by KCHA.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
CHARGE FOR SERVICES (R3400)	396,148	352,295	374,490
<b>Total Revenue</b>	<b>396,148</b>	<b>352,295</b>	<b>374,490</b>
WAGES AND BENEFITS (51000)	308,426	324,144	344,567
SUPPLIES (52000)	5,000	3,000	3,000
SERVICES-OTHER CHARGES (53000)	6,331		
INTRAGOVERNMENTAL SERVICES (55000)	26,571		
CAPITAL OUTLAY (56000)	10,000		
<b>Total Expenditure</b>	<b>356,328</b>	<b>327,144</b>	<b>347,567</b>
<b>Net Impact</b>	<b>39,820</b>	<b>25,151</b>	<b>26,923</b>

Out year labor costs inflated by BFPA blended labor rates.

# FISCAL NOTE

## Executive Proposed Supplemental

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

**Title: Sammamish Deputies (S1\_004)**

**Requesting Agency: SHERIFF (EN\_A20000)**

Add two revenue backed deputies as requested by the contract city partner.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
CHARGE FOR SERVICES (R3400)	757,729	930,635	989,266
<b>Total Revenue</b>	<b>757,729</b>	<b>930,635</b>	<b>989,266</b>
WAGES AND BENEFITS (51000)	530,541	627,589	667,129
SUPPLIES (52000)	10,000	6,000	6,000
SERVICES-OTHER CHARGES (53000)	12,662		
CAPITAL OUTLAY (56000)	20,000		
<b>Total Expenditure</b>	<b>573,203</b>	<b>633,589</b>	<b>673,129</b>
<b>Net Impact</b>	<b>184,526</b>	<b>297,046</b>	<b>316,137</b>
Out year labor costs inflated by BFPA blended labor rates.			

# FISCAL NOTE

## Executive Proposed Supplemental

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

**Title: Sammamish Sergeant (S1\_005)**

**Requesting Agency: SHERIFF (EN\_A20000)**

Add a revenue backed sergeant as requested by the contract city partner.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
CHARGE FOR SERVICES (R3400)	317,442	406,791	432,419
<b>Total Revenue</b>	<b>317,442</b>	<b>406,791</b>	<b>432,419</b>
WAGES AND BENEFITS (51000)	313,291	375,762	399,436
SUPPLIES (52000)	5,000	3,000	3,000
SERVICES-OTHER CHARGES (53000)	6,331		
CAPITAL OUTLAY (56000)	10,000		
<b>Total Expenditure</b>	<b>334,622</b>	<b>378,762</b>	<b>402,436</b>
<b>Net Impact</b>	<b>-17,180</b>	<b>28,029</b>	<b>29,983</b>

Out year labor costs inflated by BFPA blended labor rates.