



1 health or safety or for the support of county government and  
2 its existing public institutions.

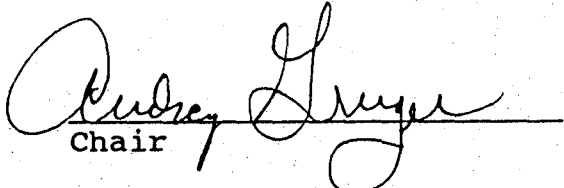
3 Provided that:

4 No portion of this appropriation shall be transferred to  
5 the City of Seattle until the Fiscal Management and Human  
6 Services Committee approves a standardized workload reporting  
7 format for the County and Seattle AFIS units and a work program  
8 for studying consolidation of these units.

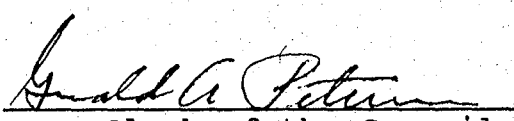
9 INTRODUCED AND READ for the first time this 8<sup>th</sup> day  
10 of February, 1993.

11 PASSED this 22<sup>nd</sup> day of February, 1993.

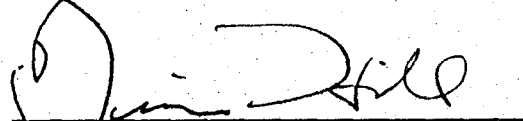
12 KING COUNTY COUNCIL  
13 KING COUNTY, WASHINGTON

14   
15 Chair

16 ATTEST:

17   
18 Clerk of the Council

19 APPROVED this 5<sup>th</sup> day of MARCH, 1993.

20   
21 King County Executive

22 Attachments:

ASSUMPTIONS:

Interest Rate	5.0%		Projected 1995
Inflation Rate =	3.5%		Ending Fund Balance
COLA	5.2%	(Includes amount for annual step increases)	
Seattle Clerical	4 FTEs	@ \$30,591 each. (Funded for six months in 1993)	8,665
Green River	3 FTEs	Added for One Year	
94 AV Increase	2.5%		
95 AV Increase	6.0%		

	1991 Actual	1992 Actual	1993 Revised	1994 Projected	1995 Projected
	=====	=====	=====	=====	=====
Beginning Fund Balance	\$3,003,876	4,073,925	2,388,245	1,717,186	877,121
Levy Revenues	2,252,986	2,073,670	2,334,491	2,392,853	2,536,425
Interest Earnings		156,079	100,132	63,276	21,605
AFIS Personnel Expend.	(250,824)	(1,476,955)	(1,944,992)	(2,002,482)	(2,074,317)
Step Increases & Longer Workday					
City of Seattle Transfer	(30,292)	(1,129,697)	(706,224)	(807,684)	(849,280)
O&M	(376,670)	(465,305)	(501,761)	(519,323)	(537,499)
Capital	(6,543)	(329,892)	0		
Other Fund Transactions	(518,608)	(513,580)	0	0	0
Total Expenditures:	(1,182,937)	(3,915,429)	(3,152,977)	(3,329,489)	(3,461,096)
Estimated Underexpenditure @ 1%			47,295	33,295	34,611
Ending Fund Balance	4,073,925	2,388,245	1,717,186	877,121	8,665

103,426,183,274	116,724,554,243	119,642,668,099	126,821,228,185
	12.86%	2.50%	6.00%

10741