



FISCAL NOTE

Ordinance/Motion No.	Cost-of-Living Ordinance for Non-Represented Positions	
Title:	2006 Cost-of-Living Ordinance (COLA)	2005 OCT 24 PM 1:57
Effective Date:	January 1, 2006	
Affected Agency and/or Agencies:	ALL KING COUNTY COUNCIL	
Note Prepared by:	John McCoy, Labor Relations Analyst, DES	Phone: 205-5398
Note Reviewed by:	Helene Ellickson, Budget Section Supervisor	Phone: 296-3433

Fund	COLA Amount 2006
CURRENT EXPENSE SUB-FUND	\$3,131,181
CRIMINAL JUSTICE FUND	In CX Above
COUNTY ROAD FUND	\$55,694
VETERANS RELIEF	\$8,703
DEVELOPMENTAL DISABILITY	\$73,298
RECORDER'S O & M FUND	\$6,101
EMERGENCY TELEPHONE E911	\$27,909
MENTAL HEALTH	\$150,516
ARTS & CULTURAL DEV FUND	\$5,609
EMERGENCY MEDICAL SERVICE	\$33,984
SURFACE WATER MGT FUND	\$248,606
AUTO FINGERPRINT IDENT FD	\$4,656
ALCOHOLISM/SUBSTANCE ABSE	\$15,938
YTH SPORTS FAC GRANT FUND	\$2,790
NOXIOUS WEED CONTROL	\$23,134
DEVLPMNT & ENVRNMNT SVCS	\$112,736
PERS LIABILITY	\$2,673
RISK ABATEMENT SUB-FUND	\$8,833
PUBLIC HEALTH	\$852,561
GRANTS FUND	\$66,400
WORK TRAINING PROGRAM	\$70,866
DISPLACED WKR PROG ADMIN	\$16,580
FED HOUSNG & COMM DEV FND	\$94,500
96 TECH SYSTEMS BND SBFND	\$3,207
SOLID WASTE OPERATING	\$167,958
AIRPORT	\$36,467
WATER QUALITY	\$130,582
PUBLIC TRANSPORTATION	\$186,440
SAFETY & WORKERS' COMP	\$9,426
FINANCE & BUS OPERATIONS	\$208,904
OIRM	\$18,525
GIS	\$15,239
EMPLOYEE BENEFITS PROGRAM	\$10,265
FACILITIES MANAGEMENT SUB	\$206,985
INSURANCE	\$50,015
DATA PROCESSING SERVICES	\$47,775



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Fund	COLA Amount 2006
PUBLIC WORKS EQUIP RENTAL	\$35,742
PRINTING/GRAPHIC ARTS SRV	\$8,920
PARKS LEVY	\$193,801
TOTAL	\$6,343,517

EXPENDITURE BY CATEGORIES:

Expense Type	Dept Code	Department	2005 Base	2006
Salaries		ALL	\$121,541,939	\$5,663,854
PERS & FICA			\$14,585,033	\$679,663
TOTAL			\$136,126,972	\$6,343,517

ASSUMPTIONS:

Assumptions used in estimating expenditure include:

1. **Ordinance Period (s):** Ordinance effective January 1, 2006
2. **Wage Adjustments & Effective Dates:**
 - Cpi: 4.66% COLA (est.) effective January 1, 2006
 - Other: N/A
 - Retro/Lump Sum Payment: N/A
3. **Other Wage-Related Factors:**
 - Step Increase Movement: N/A
 - PERS/FICA: Retirement and FICA taxes approximately 12% of payroll.
 - Overtime: N/A
4. **Other Cost Factors:** N/A