

**2026-2032 AFIS Levy Financial Plan**  
**Automated Fingerprint (AFIS) Fund / 000001220**

Category	2023-2024 Estimated	2025 Adopted	2026-2027 Projected	2028-2029 Projected	2030-2031 Projected	2032-2033 Projected
<b>Beginning Fund Balance</b>	<b>32,752,839</b>	<b>43,794,734</b>	<b>14,497,830</b>	<b>15,137,830</b>	<b>14,597,830</b>	<b>12,787,830</b>
<b>Revenues</b>						
Property Taxes	47,125,200		51,150,000	53,360,000	55,610,000	28,670,000
Investment Income	3,339,029	213,935	260,000	270,000	280,000	140,000
Misc revenue	211,699					
<b>Total Revenues</b>	<b>\$ 50,675,928</b>	<b>\$ 213,935</b>	<b>\$ 51,410,000</b>	<b>\$ 53,630,000</b>	<b>\$ 55,890,000</b>	<b>\$ 28,810,000</b>
<b>Expenditures</b>						
Wages and Benefits	20,566,293	12,627,416	25,850,000	27,230,000	28,650,000	14,870,000
Supplies and Services	1,059,832	1,669,477	3,690,000	3,670,000	3,860,000	2,010,000
City of Seattle AFIS	9,609,253	6,305,134	13,320,000	14,410,000	15,590,000	8,260,000
Intragovernmental Services	6,853,949	3,493,036	7,640,000	8,550,000	9,540,000	5,180,000
Capital Outlay	1,544,706	815,776	270,000	310,000	60,000	1,030,000
Special Election Cost		4,600,000				
<b>Total Expenditures</b>	<b>\$ 39,634,033</b>	<b>\$ 29,510,839</b>	<b>\$ 50,770,000</b>	<b>\$ 54,170,000</b>	<b>\$ 57,700,000</b>	<b>\$ 31,350,000</b>
<b>Estimated Underexpenditures</b>						
<b>Other Fund Transactions</b>						
Other Adjustments						
<b>Ending Fund Balance</b>	<b>\$ 43,794,734</b>	<b>\$ 14,497,830</b>	<b>\$ 15,137,830</b>	<b>\$ 14,597,830</b>	<b>\$ 12,787,830</b>	<b>\$ 10,247,830</b>
<b>Reserves</b>						
Rainy Day Reserve (60 days)	3,329,264	4,000,000	4,231,000	4,514,000	4,808,000	5,225,000
<b>Total Reserves</b>	<b>\$ 3,329,264</b>	<b>\$ 4,000,000</b>	<b>\$ 4,231,000</b>	<b>\$ 4,514,000</b>	<b>\$ 4,808,000</b>	<b>\$ 5,225,000</b>
Reserve Shortfall	-	-	-	-	-	-
<b>Ending Undesignated Fund Balance</b>	<b>\$ 40,465,470</b>	<b>\$ 10,497,830</b>	<b>\$ 10,906,830</b>	<b>\$ 10,083,830</b>	<b>\$ 7,979,830</b>	<b>\$ 5,022,830</b>

**Financial Plan Notes**

All financial plans have the following assumptions, unless otherwise noted in below rows.

Revenue Notes:

2023-2024 Property Tax is from current levy expiring 12/31/2024. Proposed new levy to start 1/1/2026. FY 2025 will be financed from fund balance.

Assumed investment income equal to 5% of the revenue collected each biennium.

Expenditure Notes:

Out years inflated according to current PSB projections.

2025 Special Election cost will be lower if other jurisdictions also have items on the ballot.

Reserve Notes:

Updated December 17, 2024 by Andrew Bauck using data from PBCS and BFPFA assumptions.