



**KING COUNTY**

1200 King County Courthouse  
516 Third Avenue  
Seattle, WA 98104

**Signature Report**

**December 11, 2012**

**Ordinance 17493**

**Proposed No. 2012-0447.2**

**Sponsors McDermott**

1 AN ORDINANCE making a net supplemental  
2 appropriation of \$1,169,752 to various general fund  
3 agencies and \$112,817,029 to various non-general fund  
4 agencies; amending the 2012/2013 Biennial Budget  
5 Ordinance, Ordinance 17232, Sections 15, 20, 22, 33, 39,  
6 41, 42, 46, 73, 74, 82, 92, 95, 109, 113, 115 and 139, as  
7 amended, and Attachments B and E, as amended, adding  
8 new sections to the 2012/2013 Biennial Budget Ordinance,  
9 Ordinance 17232 and repealing Ordinance 17414, Section  
10 4.

11 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

12 SECTION 1. From the general fund there is hereby appropriated a net total of  
13 \$1,169,752 from various general fund agencies.

14 From various non-general funds there is hereby appropriated a net total of  
15 \$112,817,029 from various non-general fund agencies, amending the 2012/2013 Biennial  
16 Budget Ordinance, Ordinance 17232.

17 SECTION 2. Ordinance 17232, Section 15, as amended, is hereby amended by  
18 adding thereto and inserting therein the following:



41 Of this appropriation, \$20,000 shall only be spent to contract with ((Outside  
42 Seattle)) the city of Snoqualmie for development of a pilot project ((~~creating a tourism~~  
43 ~~promotion area consistent with chapter 35.101 RCW~~) developing an online regional  
44 tourism marketing program. The contract shall require that ((Outside Seattle)) the city of  
45 Snoqualmie submit a report that describes its efforts(~~(, identifies any barriers to success~~  
46 ~~and makes recommendations that can be used by other organizations looking to form~~  
47 ~~tourism promotion areas~~)).

48 SECTION 7. Ordinance 17232, Section 41, as amended, is hereby amended by  
49 adding thereto and inserting therein the following:

50 ASSESSMENTS - From the general fund there is hereby appropriated to:

51 Assessments \$254,500

52 SECTION 8. Ordinance 17232, Section 42, as amended, is hereby amended by  
53 adding thereto and inserting therein the following:

54 HUMAN SERVICES GF TRANSFERS - From the general fund there is hereby  
55 appropriated to:

56 Human services gf transfers \$43,425

57 SECTION 9. Ordinance 17232, Section 46, as amended, is hereby amended by  
58 adding thereto and inserting therein the following:

59 CIP GF TRANSFERS - From the general fund there is hereby appropriated to:

60 Cip gf transfers \$44,910

61 SECTION 10. Ordinance 17232, Section 73, as amended, is hereby amended by  
62 adding thereto and inserting therein the following:



86 Federal housing and community development \$20,732,838

87 SECTION 15. Ordinance 17232, Section 109, as amended, is hereby amended by

88 adding thereto and inserting therein the following:

89 RISK MANAGEMENT - From the insurance fund there is hereby appropriated

90 to:

91 Risk management \$8,141,361

92 SECTION 16. Ordinance 17232, Section 113, as amended, is hereby amended by

93 adding thereto and inserting therein the following:

94 STADIUM G.O. BOND REDEMPTION - From the stadium g.o. bond

95 redemption fund there is hereby appropriated to:

96 Stadium G.O. bond redemption \$3,100,000

97 SECTION 17. Ordinance 17232, Section 115, as amended, is hereby amended by

98 adding thereto and inserting therein the following:

99 CAPITAL IMPROVEMENT PROGRAM - From the several capital

100 improvement project funds there are hereby appropriated and authorized to be disbursed

101 the following amounts for the specific projects identified in Attachment A to this

102 ordinance.

103	<b>Fund</b>	<b>Fund Name</b>	<b>2012</b>
104	3771	KCIT CAPITAL PROJECTS	\$3,172,385
105	3951	BUILDING REPAIR AND REPLACEMENT	\$44,910
106	4503	RCS COMMON EQUIPMENT MAINTENANCE	\$11,443
107		<b>TOTAL GENERAL CIP</b>	<b>\$3,228,738</b>

108            SECTION 18. Attachment A to this ordinance hereby amends Attachment B to  
109 Ordinance 17232, as amended, by adding thereto and inserting therein the projects listed  
110 in Attachment A to this ordinance.

111            SECTION 19. Ordinance 17414, Section 4, is hereby repealed.

112            SECTION 20. Attachment B to this ordinance hereby amends Attachment E to  
113 Ordinance 17232, as amended, by adding thereto and inserting therein the projects listed  
114 in Attachment A to this ordinance.

115            NEW SECTION. SECTION 21. There is hereby added to Ordinance 17232 a  
116 new section to read as follows:

117            PUBLIC TRANSPORTATION FUND TRANSFERS FROM CIP - From the  
118 capital improvement program fund there is hereby appropriated to:

119            Public transportation fund transfers from CIP	\$41,799,066
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120            NEW SECTION. SECTION 22. There is hereby added to Ordinance 17232 a  
121 new section to read as follows:

122            TRANSIT DEBT SERVICE - From the public transportation fund there is hereby  
123 appropriated to:

124            Transit debt service	\$17,001,343
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125            SECTION 23. Ordinance 17232, Section 139, as amended, is hereby amended to  
126 read as follows:

127            **Adoption of the 2012 Budget Detail Spending Plan.** The 2012 Budget Detail  
128 Spending Plan as set forth in (~~Attachment C to Ordinance 17419~~) Attachment C to this  
129 ordinance is hereby adopted pursuant to K.C.C. 4.04.040A.2.c. Any recommended  
130 changes to the spending plan shall be transmitted by the executive as part of the quarterly

131 management and budget report and shall accompany any request for quarterly  
132 supplemental appropriations.  
133

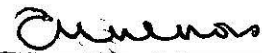
Ordinance 17493 was introduced on 11/13/2012 and passed by the Metropolitan King County Council on 12/10/2012, by the following vote:

Yes: 8 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Hague,  
Ms. Patterson, Ms. Lambert, Mr. Dunn and Mr. McDermott  
No: 0  
Excused: 1 - Mr. Ferguson


KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON

  
Larry Gossett, Chair

ATTEST:

  
Anne Noris, Clerk of the Council

APPROVED this 14<sup>th</sup> day of December, 2012

  
Dow Constantine, County Executive

RECEIVED  
2012 DEC 17 PM 2:42  
CLERK  
KING COUNTY COUNCIL

**Attachments:** A. General Government Capital Improvement Program, dated December 4, 2012, B. Major Maintenance Capital Improvement Program, dated December 4, 2012., C. 2012 Budget Detail Spending Plan, dated December 4, 2012.

ATTACHMENT A GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM, DATED DECEMBER 4, 2012

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Fund Title	Project	Project Name	2012	2013	2014	2015	2016	2017	Grand Total
<b>3771/KCIT Capital Projects</b>									
	1047293	Remaining IT Reorg Request	440,000						440,000
	1113974	Health Information Technology Project	2,732,385						2,732,385
<b>3771/KCIT Capital Projects</b>			<b>3,172,385</b>						<b>3,172,385</b>
<b>3951/Building Repair and Replacement</b>									
	1118647	Auburn District Court Start Up	44,910						44,910
<b>4503 / RCS COMMON EQPT MAINT SUB</b>			<b>44,910</b>						<b>44,910</b>
<b>4503 / RCS COMMON EQPT MAINT SUB</b>									
	1111950	Transfer funds from Fund 3471 to Radio Capital Fund	11,443						11,443
<b>4503 / RCS COMMON EQPT MAINT SUB</b>			<b>11,443</b>						<b>11,443</b>
<b>Grand Total</b>			<b>3,228,738</b>						<b>3,228,738</b>



ATTACHMENT B MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM (Attachment E to Ordinance 17232, as amended, dated December 4, 2012)

Fund Title	Project	Project Name	2012	2013	2014	2015	2016	2017	Grand Total
<b>3421/MAJOR MAINTENANCE RESERVE FUND</b>									-
	1039724	D-LAB-WHSE LIGHT-BR	(34,910)						(34,910)
	342443	CH 4TH/JAMES SIDEWALKS	(2,525)						(2,525)
	1039837	DC SHORELINE FIRE ALARM SYSTEM	(314)						(314)
	1046298	RJC-DET EMERG GEN-PH2	(2,982)						(2,982)
	1039852	KCCF FITTINGS	(139,192)						(139,192)
	1039767	KENT ANIM SHEL T FINISHES	(10,710)						(10,710)
	1039721	DC NE REDMOND SITE LIGHTING	(20,458)						(20,458)
	342661	PH NDMSC COMMUN & SECURITY	(585)						(585)
	1039853	PH NORTHSORE ROADWAYS	(5,810)						(5,810)
	1039751	PH RENTON PARKING LOTS	(139,295)						(139,295)
	1046327	PH RENTON TESTING & BALANCING	(52,433)						(52,433)
	1039856	PH WHITE CENTER FLOOR FINISHES	(43,287)						(43,287)
	1040829	DW SW BURIEN PARK'G LOT	(131,573)						(131,573)
	1039811	BL RVR COMMUNIC & SECURITY	(17,759)						(17,759)
	1039769	RJC-COURTS TESTING AND BALANCING	(37,351)						(37,351)
	1046362	YESLER BUILDING ROOF COVERING	(19,701)						(19,701)
	1039858	YESLER BUILDING FLOOR FINISHES	(390)						(390)
	1046364	RJC-DET PARK GARG FLR	(41,140)						(41,140)
	1039711	PRCT 3 ELEC SERV/DISTRIB	(153,998)						(153,998)
	1043725	PRCT 4 ELEC SERV/DISTRIB	(15,162)						(15,162)
	1039770	RJC HOT WATER PIPING REPL	(296,712)						(296,712)
	1039615	RJC-COURT VAV/MIX BOXES	(60,898)						(60,898)
	1039616	RJC-DET DISTGRB SYST	(78,932)						(78,932)
	1041015	MRJC-DET BTU METER	(15,099)						(15,099)
	1045962	PRCT 2 GATES/FENCES-SITE	(9,006)						(9,006)
	1045996	PRCT 3 GATES/FENCES-SITE	(1,948)						(1,948)
	1045997	RJC-DET COOL GENERATING	(139,880)						(139,880)
	1045998	RJC-DET GATES/FENCE SITE	(51,558)						(51,558)
	1045999	DYS-ALDER SLAB ON GRADE	(30,379)						(30,379)
	1039886	PRCT 4 SECURITY GATE REPL	(31,314)						(31,314)
	1039691	COURTHSE OTH HVAC SYST (AFIS)	(25,000)						(25,000)
	1046002	EARLINGTON TERMINAL & PKG	(3,731)						(3,731)
	1040333	COURTHOUSE INTERIOR DOOR	(6,326)						(6,326)
	1039457	CHINOOK FLOOR FINISH 1ST	(39,969)						(39,969)
	1039458	KCCH ELEVATOR DOORS	(5,774)						(5,774)
	1039487	MRJC-COURT OTHER ELEC SYS	(235,956)						(235,956)
	1046299	KCCF HVAC PROJECT	7,152,055	1,436,089					8,588,144
<b>Grand Total</b>			<b>5,250,000</b>	<b>1,436,089</b>					<b>6,686,089</b>

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**ATTACHMENT C: 2012 BUDGET DETAIL SPENDING PLAN, DATED DECEMBER 4, 2012**

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			ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
ORD SECTION	SECTION	SECTION NAME	EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES
GENERAL FUND										
8	COUNTY COUNCIL				-	-				
	T01001	COUNCIL DISTRICT 1	176,335	1.00	-	-			176,335	1.00
	T01002	COUNCIL DISTRICT 2	176,335	1.00	-	-			176,335	1.00
	T01003	COUNCIL DISTRICT 3	176,335	1.00	-	-			176,335	1.00
	T01004	COUNCIL DISTRICT 4	176,335	1.00	-	-			176,335	1.00
	T01005	COUNCIL DISTRICT 5	176,335	1.00	-	-			176,335	1.00
	T01006	COUNCIL DISTRICT 6	176,335	1.00	-	-			176,335	1.00
	T01007	COUNCIL DISTRICT 7	176,335	1.00	-	-			176,335	1.00
	T01008	COUNCIL DISTRICT 8	176,335	1.00	-	-			176,335	1.00
	T01009	COUNCIL DISTRICT 9	176,335	1.00	-	-			176,335	1.00
	COUNTY COUNCIL Total		1,587,015	9.00	-	-			1,587,015	9.00
9	COUNCIL ADMINISTRATION				-	-				
	T02000	ANALYTICAL STAFF	3,934,918	27.00	-	-			3,934,918	27.00
	T02010	ADMIN AND LEGAL SUPPORT	4,697,201	23.10	-	-			4,697,201	23.10
	T02020	DISTRICT SUPPORT AND CONSTITUENT	3,978,861	45.00	-	-			3,978,861	45.00
	COUNCIL ADMINISTRATION Total		12,610,980	95.10	-	-			12,610,980	95.10
10	HEARING EXAMINER				-	-				
	T03000	HEARING EXAMINER	549,243	4.00	-	-			549,243	4.00
	HEARING EXAMINER Total		549,243	4.00	-	-			549,243	4.00
11	COUNTY AUDITOR				-	-				
	T04000	COUNTY AUDITOR	1,639,308	16.90	25,000	-			1,664,308	16.90
	COUNTY AUDITOR Total		1,639,308	16.90	25,000	-			1,664,308	16.90
12	OMBUDSMAN/TAX ADVISOR				-	-				
	T05000	TAX ADVISOR	187,299	2.00	-	-			187,299	2.00
	T05010	OMBUDSMAN	946,193	8.00	-	-			946,193	8.00
	OMBUDSMAN/TAX ADVISOR Total		1,133,492	10.00	-	-			1,133,492	10.00
13	KING COUNTY CIVIC TELEVISION				-	-				
	T06000	KC CIVIC TELEVISION	577,574	5.00	-	-			577,574	5.00
	KING COUNTY CIVIC TELEVISION Total		577,574	5.00	-	-			577,574	5.00
14	BOARD OF APPEALS				-	-				
	T07000	BRD OF APPEALS EQUALIZTN	709,278	4.00	-	-			709,278	4.00
	BOARD OF APPEALS Total		709,278	4.00	-	-			709,278	4.00
15	OFFICE OF LAW ENFORCEMENT OVERSIGHT				-	-				
	T08500	OFFICE OF INDEP OVERSIGHT	454,531	4.00	-	-			454,531	4.00

**ATTACHMENT C: 2012 BUDGET DETAIL SPENDING PLAN, DATED DECEMBER 4, 2012**

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ORD SECTION	SECTION	SECTION NAME	ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
			EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES
		OFFICE OF LAW ENFORCEMENT OVERSIGHT Total	454,531	4.00	-	-			454,531	4.00
16		DISTRICTING COMMITTEE			-	-				
	T08600	CHARTER REVIEW COMMISSION	25,000	0.00	-	-			25,000	0.00
		DISTRICTING COMMITTEE Total	25,000	0.00	-	-			25,000	0.00
17		OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS			-	-				
	T08700	OFFICE OF E AND F ANALYSIS	359,280	2.50	-	-	(25,000)		334,280	2.50
		OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS Total	359,280	2.50	-	-	(25,000)		334,280	2.50
18		COUNTY EXECUTIVE			-	-				
	T11000	COUNTY EXECUTIVE	243,932	1.00	-	-			243,932	1.00
		COUNTY EXECUTIVE Total	243,932	1.00	-	-			243,932	1.00
19		OFFICE OF THE COUNTY EXECUTIVE			-	-				
	T12000	OFFICE OF THE EXECUTIVE	4,257,373	25.00	-	-			4,257,373	25.00
		OFFICE OF THE COUNTY EXECUTIVE Total	4,257,373	25.00	-	-			4,257,373	25.00
20		OFFICE OF PERFORMANCE, STRATEGY AND BUDGET			-	-				
	T14000	OFFICE OF PERFORMANCE STRATEGY /	7,254,511	48.00	(4,499)	-	150,000		7,400,012	48.00
		OFFICE OF PERFORMANCE, STRATEGY AND BUDGET	7,254,511	48.00	(4,499)	-	150,000		7,400,012	48.00
21		OFFICE OF LABOR RELATIONS			-	-				
	T42100	LABOR RELATIONS	2,260,772	15.50	-	-			2,260,772	15.50
		OFFICE OF LABOR RELATIONS Total	2,260,772	15.50	-	-			2,260,772	15.50
22		SHERIFF			-	-				
	T20000	SUPPORT SERVICES	42,143,920	228.50	(2,736,329)	-	265,000	-	39,672,591	228.50
	T20005	COMMUNICATIONS	10,045,746	90.50	-	-			10,045,746	90.50
	T20010	UNIFORMED PATROL UNINCORP	31,588,204	197.00	-	-			31,588,204	197.00
	T20015	CONTRACT SERVICES	31,382,311	227.80	596,854	6.70			31,979,165	234.50
	T20020	SPECIAL OPERATIONS	16,195,781	123.00	-	-			16,195,781	123.00
	T20024	INVESTIGATIONS	10,516,082	77.00	-	-			10,516,082	77.00
	T20040	PROFESSIONAL STANDARDS	2,101,098	15.00	-	-			2,101,098	15.00
	T20030	OTHER CONTRACTS			-	-	236,917	-	236,917	0.00
		SHERIFF Total	143,973,142	958.80	(2,139,475)	6.70	501,917	-	142,335,584	965.50
23		DRUG ENFORCEMENT FORFEITS			-	-				
	T20500	DRUG ENFORCEMENT FORFEITS	1,138,037	4.00	-	-			1,138,037	4.00
		DRUG ENFORCEMENT FORFEITS Total	1,138,037	4.00	-	-			1,138,037	4.00
24		OFFICE OF EMERGENCY MANAGEMENT			-	-				

**ATTACHMENT C: 2012 BUDGET DETAIL SPENDING PLAN, DATED DECEMBER 4, 2012**

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ORD SECTION	SECTION	SECTION NAME	ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
			EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES
	T40100	OFFICE OF EMERGENCY MANAGEMENT	1,933,695	6.00	(7,199)	-			1,926,496	6.00
		<b>OFFICE OF EMERGENCY MANAGEMENT Total</b>	<b>1,933,695</b>	<b>6.00</b>	<b>(7,199)</b>	<b>-</b>			<b>1,926,496</b>	<b>6.00</b>
25		<b>EXECUTIVE SERVICES ADMINISTRATION</b>			-	-				
	T41700	DES ADMIN	2,701,528	12.00	-	-			2,701,528	12.00
	T41710	DES CIVIL RIGHTS	817,936	5.50	-	-			817,936	5.50
		<b>EXECUTIVE SERVICES ADMINISTRATION Total</b>	<b>3,519,464</b>	<b>17.50</b>	<b>-</b>	<b>-</b>			<b>3,519,464</b>	<b>17.50</b>
26		<b>HUMAN RESOURCES MANAGEMENT</b>			-	-				
	T42000	HUMAN RESRCES SRVCS	3,474,876	17.00	-	-			3,474,876	17.00
	T42010	HUMAN RESRCES CUST SRVCS	2,265,001	20.00	-	-			2,265,001	20.00
		<b>HUMAN RESOURCES MANAGEMENT Total</b>	<b>5,739,877</b>	<b>37.00</b>	<b>-</b>	<b>-</b>			<b>5,739,877</b>	<b>37.00</b>
27		<b>CABLE COMMUNICATIONS</b>			-	-				
	T43700	CABLE COMMUNICATIONS	304,509	1.00	-	-			304,509	1.00
		<b>CABLE COMMUNICATIONS Total</b>	<b>304,509</b>	<b>1.00</b>	<b>-</b>	<b>-</b>			<b>304,509</b>	<b>1.00</b>
28		<b>REAL ESTATE SERVICES</b>			-	-				
	T44000	REAL PROPERTY SERVICES	3,798,707	23.00	55,830	-			3,854,537	23.00
		<b>REAL ESTATE SERVICES Total</b>	<b>3,798,707</b>	<b>23.00</b>	<b>55,830</b>	<b>-</b>			<b>3,854,537</b>	<b>23.00</b>
29		<b>RECORDS AND LICENSING SERVICES</b>			-	-				
	T47000	RECORDS AND LICENSNG SERV ADMIN	1,304,035	6.00	(108,795)	-			1,195,240	6.00
	T47010	RECORDS AND MAIL SERVICES	5,360,503	52.50	-	-			5,360,503	52.50
	T47030	RALS RECORD AND LICENSING SERVICE	1,528,553	12.50	-	-			1,528,553	12.50
		<b>RECORDS AND LICENSING SERVICES Total</b>	<b>8,193,091</b>	<b>71.00</b>	<b>(108,795)</b>	<b>-</b>			<b>8,084,296</b>	<b>71.00</b>
30		<b>PROSECUTING ATTORNEY</b>			-	-				
	T50000	PAO POLICY AND ADMIN DIVISION	7,055,920	19.00	-	-			7,055,920	19.00
	T50010	CRIMINAL DIVISION ECONOMIC CRIMES	4,199,419	34.60	-	-			4,199,419	34.60
	T50015	CRIMINAL DIVISION SPECIAL VICTIMS	2,318,194	28.90	-	-			2,318,194	28.90
	T50020	CRIMINAL DIVISION VIOLENT CRIMES	18,382,501	154.80	-	-			18,382,501	154.80
	T50025	CRIMINAL DIVISION JUVENILE	3,193,223	30.60	-	-			3,193,223	30.60
	T50030	CRIMINAL DIVISION DISTRICT COURT	2,391,651	22.70	-	-			2,391,651	22.70
	T50035	CRIMINAL DIVISION APPELLATE	1,847,354	13.00	-	-			1,847,354	13.00
	T50040	CRIMINAL DIVISION ADMINISTRATION	1,606,498	13.00	-	-			1,606,498	13.00
	T50050	CIVIL DIVISION GENERAL	2,922,095	20.00	-	-			2,922,095	20.00
	T50055	CIVIL DIVISION LITIGATION	5,684,719	45.20	-	-			5,684,719	45.20
	T50060	CIVIL DIVISION PROPERTY ENVIRON	2,382,606	17.00	-	-			2,382,606	17.00
	T50065	FAMILY SUPPORT	6,733,963	64.50	-	-			6,733,963	64.50
		<b>PROSECUTING ATTORNEY Total</b>	<b>58,718,143</b>	<b>463.30</b>	<b>-</b>	<b>-</b>			<b>58,718,143</b>	<b>463.30</b>

**ATTACHMENT C: 2012 BUDGET DETAIL SPENDING PLAN, DATED DECEMBER 4, 2012**

17493

ORD SECTION	SECTION	SECTION NAME	ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
			EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES
31	PROSECUTING ATTORNEY ANTIPROFITEERING				-	-				
	T50100	PROS ATTORNEY ANTIPROFIT	119,897	0.00	-	-			119,897	0.00
	<b>PROSECUTING ATTORNEY ANTIPROFITEERING Total</b>		<b>119,897</b>	<b>0.00</b>	<b>-</b>	<b>-</b>			<b>119,897</b>	<b>0.00</b>
32	SUPERIOR COURT				-	-				
	T51000	SC ADMINISTRATION	20,404,684	142.50	599,514	-			21,004,198	142.50
	T51005	SC JUDICIAL FTES	6,353,663	64.80	-	-			6,353,663	64.80
	T51030	COURT OPERATIONS INTERPRETERS	1,062,709	7.50	-	-			1,062,709	7.50
	T51040	COURT OPERATION JURY SERVICES	2,342,000	4.00	-	-			2,342,000	4.00
	T51050	FAMILY COURT SUPPORT SERVICES	5,989,563	64.10	-	-			5,989,563	64.10
	T51060	JUVENILE COURT	8,375,840	78.10	-	-			8,375,840	78.10
	<b>SUPERIOR COURT Total</b>		<b>44,528,459</b>	<b>361.00</b>	<b>599,514</b>	<b>-</b>			<b>45,127,973</b>	<b>361.00</b>
33	DISTRICT COURT				-	-				
	T53000	DC OPERATIONS	11,304,747	150.00	1,255,731	10.00	200,000	-	12,760,478	160.00
	T53010	DC JUDICIAL FTES	4,474,119	25.50	-	-			4,474,119	25.50
	T53020	DC PROBATION	1,300,001	12.00	-	-			1,300,001	12.00
	T53030	DC ADMINISTRATION	10,382,319	57.00	-	-			10,382,319	57.00
	<b>DISTRICT COURT Total</b>		<b>27,461,186</b>	<b>244.50</b>	<b>1,255,731</b>	<b>10.00</b>	<b>200,000</b>	<b>-</b>	<b>28,916,917</b>	<b>254.50</b>
34	ELECTIONS				-	-				
	T53500	ELECTION ADMIN	4,042,314	12.50	-	-			4,042,314	12.50
	T53510	ELECTIONS OPERATIONS	1,535,530	9.70	-	-			1,535,530	9.70
	T53520	BALLOT PROCESSING AND DELIVERY	1,270,287	13.00	383,539	-			1,653,826	13.00
	T53530	VOTER SERVICES	2,709,379	17.00	-	-			2,709,379	17.00
	T53540	ELECTIONS TECHNICAL SERVICES	2,236,491	11.80	-	-			2,236,491	11.80
	T53550	PRIMARY ELECTION	8,270,021	0.00	-	-			8,270,021	0.00
	<b>ELECTIONS Total</b>		<b>20,064,022</b>	<b>64.00</b>	<b>383,539</b>	<b>-</b>			<b>20,447,561</b>	<b>64.00</b>
35	JUDICIAL ADMINISTRATION				-	-				
	T54000	DJA ADMINISTRATOR	4,624,379	19.00	443,197	-			5,067,576	19.00
	T54010	DJA SATELLITE SITES	4,848,527	61.50	-	-			4,848,527	61.50
	T54020	DJA RECORDS AND FINANCE	4,621,726	56.00	-	-			4,621,726	56.00
	T54030	DJA CASEFLOW	4,817,854	65.00	-	-			4,817,854	65.00
	T54040	DJA LAW LIBRARY	149,109	0.00	-	-			149,109	0.00
	<b>JUDICIAL ADMINISTRATION Total</b>		<b>19,061,595</b>	<b>201.50</b>	<b>443,197</b>	<b>-</b>			<b>19,504,792</b>	<b>201.50</b>
36	STATE AUDITOR				-	-				
	T61000	STATE EXAMINER	872,172	0.00	-	-			872,172	0.00
	<b>STATE AUDITOR Total</b>		<b>872,172</b>	<b>0.00</b>	<b>-</b>	<b>-</b>			<b>872,172</b>	<b>0.00</b>
37	BOUNDARY REVIEW BOARD				-	-				



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ORD SECTION	SECTION	SECTION NAME	ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
			EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES
	T63000	BOUNDARY REVIEW	352,487	2.00	-	-			352,487	2.00
	BOUNDARY REVIEW BOARD Total		352,487	2.00	-	-			352,487	2.00
38	FEDERAL LOBBYING									
	T64500	FEDERAL LOBBYING	368,000	0.00	-	-			368,000	0.00
	FEDERAL LOBBYING Total		368,000	0.00	-	-			368,000	0.00
39	MEMBERSHIPS AND DUES									
	T65000	MEMBERSHIPS AND DUES	622,204	0.00	46,943	-	0	-	669,147	0.00
	MEMBERSHIPS AND DUES Total		622,204	0.00	46,943	-	0	-	669,147	0.00
40	INTERNAL SUPPORT									
	T65600	INTERNAL SUPPORT	15,253,363	0.00	3,768,480	-			19,021,843	0.00
	INTERNAL SUPPORT Total		15,253,363	0.00	3,768,480	-			19,021,843	0.00
41	ASSESSMENTS									
	T67000	ASSESSMENTS ADMINISTRATION	4,419,860	21.00	355,310	-	254,500	-	5,029,670	21.00
	T67010	ACCOUNTING OPERATION	3,086,287	39.00	-	-			3,086,287	39.00
	T67020	PROGRAM PLANNING	1,661,504	14.00	-	-			1,661,504	14.00
	T67030	PERSONAL PROP APPRAISAL	7,606,830	83.00	-	-			7,606,830	83.00
	T67040	REAL PROPERTY APPRAISAL	5,004,445	55.00	-	-			5,004,445	55.00
	ASSESSMENTS Total		21,778,926	212.00	355,310	-	254,500	-	22,388,736	212.00
42	HUMAN SERVICES GF TRANSFERS									
	T69400	HUMAN SVCS GF TRANSFER	2,106,283	0.00	-	-	43,425	-	2,149,708	0.00
	HUMAN SERVICES GF TRANSFERS Total		2,106,283	0.00	-	-	43,425	-	2,149,708	0.00
43	GENERAL GOVERNMENT GF TRANSFERS									
	T69500	GEN GOVERNMENT FUND TRNSFR	3,283,799	0.00	244,366	-			3,528,165	0.00
	GENERAL GOVERNMENT GF TRANSFERS Total		3,283,799	0.00	244,366	-			3,528,165	0.00
44	PUBLIC HEALTH GF TRANSFERS									
	T69600	PUBLIC HEALTH GF TRANSFERS	25,041,950	0.00	-	-			25,041,950	0.00
	PUBLIC HEALTH GF TRANSFERS Total		25,041,950	0.00	-	-			25,041,950	0.00
45	PHYSICAL ENVIRONMENT GF TRANSFERS									
	T69700	PHYSICAL ENV GF TRANSFERS	2,221,421	0.00	100,000	-			2,321,421	0.00
	PHYSICAL ENVIRONMENT GF TRANSFERS Total		2,221,421	0.00	100,000	-			2,321,421	0.00
46	CIP GF TRANSFERS									
	T69900	CIP GF TRANSFERS	10,726,167	0.00	10,866,165	-	44,910	-	21,637,242	0.00
	CIP GF TRANSFERS Total		10,726,167	0.00	10,866,165	-	44,910	-	21,637,242	0.00

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ORD SECTION	SECTION	SECTION NAME	ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
			EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES
47		JAIL HEALTH SERVICES			-	-				
	T82000	JAIL CLINICAL SPVRT SVCS	11,406,339	43.60	-	-			11,406,339	43.60
	T82010	JHS CLINICAL STAFFING	14,003,236	98.30	-	-			14,003,236	98.30
		JAIL HEALTH SERVICES Total	25,409,575	141.90	-	-			25,409,575	141.90
48		ADULT AND JUVENILE DETENTION			-	-				
	T91000	DAJD ADMINISTRATION	23,647,907	30.00	-	-			23,647,907	30.00
	T91010	DAJD JUVENILE DETENTION	16,621,728	147.00	142,736	-			16,764,464	147.00
	T91020	DAJD COMMUNITY CORRECTIONS	5,459,278	49.00	-	-			5,459,278	49.00
	T91030	SEATTLE KCCF	51,010,598	433.50	-	-			51,010,598	433.50
	T91040	KENT MALENG RJC	33,472,818	280.00	-	-			33,472,818	280.00
		ADULT AND JUVENILE DETENTION Total	130,212,329	939.50	142,736	-			130,355,065	939.50
49		OFFICE OF THE PUBLIC DEFENDER			-	-				
	T95000	OPD DIRECT ADMINISTRATION	3,219,660	18.75	1,377,100	-			4,596,760	18.75
	T95010	OPD LEGAL SERVICES	39,907,635	0.00	-	-			39,907,635	0.00
		OFFICE OF THE PUBLIC DEFENDER Total	43,127,295	18.75	1,377,100	-			44,504,395	18.75
50		INMATE WELFARE - ADULT			-	-				
	T91400	INMATE WELFARE ADMIN	1,163,877	0.00	-	-			1,163,877	0.00
		INMATE WELFARE - ADULT Total	1,163,877	0.00	-	-			1,163,877	0.00
51		INMATE WELFARE - JUVENILE			-	-				
	T91500	JUVENILE INMATE WELFARE	5,000	0.00	-	-			5,000	0.00
		INMATE WELFARE - JUVENILE Total	5,000	0.00	-	-			5,000	0.00
GENERAL FUND Total			654,760,961	4,006.75	17,403,943	16.70	1,169,752	-	673,334,656	4,023.45
NON-GENERAL FUND					-	-				
52		SOLID WASTE POST-CLOSURE LANDFILL MAINTENANCE			-	-				
	T71500	SW LF POST CLOSURE MAINT	2,826,439	1.00	-	-			2,826,439	1.00
		SOLID WASTE POST-CLOSURE LANDFILL MAINTENANCE Total	2,826,439	1.00	-	-			2,826,439	1.00
53		VETERANS SERVICES			-	-				
	T48000	VETERANS SERVICES	3,061,189	7.00	-	-			3,061,189	7.00
		VETERANS SERVICES Total	3,061,189	7.00	-	-			3,061,189	7.00
54		DEVELOPMENTAL DISABILITIES			-	-				
	T92000	DD EARLY INTERVENTION	27,421,079	16.00	-	-			27,421,079	16.00
		DEVELOPMENTAL DISABILITIES Total	27,421,079	16.00	-	-			27,421,079	16.00

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ORD SECTION	SECTION	SECTION NAME	ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
			EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES
55		COMMUNITY AND HUMAN SERVICES ADMINISTRATION			-	-				
	T93500	COMM AND HUMAN SVCS ADMIN	3,375,596	15.00	-	-			3,375,596	15.00
		COMMUNITY AND HUMAN SERVICES ADMINISTRATIC	3,375,596	15.00	-	-			3,375,596	15.00
56		RECORDER'S OPERATION AND MAINTENANCE			-	-				
	T47100	RECORDER'S OPERATIONS AND MAINT	2,234,703	6.50	-	-			2,234,703	6.50
		RECORDER'S OPERATION AND MAINTENANCE Total	2,234,703	6.50	-	-			2,234,703	6.50
57		ENHANCED-911			-	-				
	T43100	ENHANCED 911	27,252,923	12.00	-	-			27,252,923	12.00
		ENHANCED-911 Total	27,252,923	12.00	-	-			27,252,923	12.00
58		MHCADS - MENTAL HEALTH			-	-				
	T92400	MENTAL HEALTH CONTRACTS	157,758,619	36.50	85,267	2.00			157,843,886	38.50
	T92410	MENTAL HEALTH DIRECT SERVICE	11,001,808	39.00	-	-			11,001,808	39.00
		MHCADS - MENTAL HEALTH Total	168,760,427	75.50	85,267	2.00			168,845,694	77.50
59		JUDICIAL ADMINISTRATION MIDD			-	-				
	T58300	JUDICIAL ADMIN MIDD	1,467,595	12.50	-	-			1,467,595	12.50
		JUDICIAL ADMINISTRATION MIDD Total	1,467,595	12.50	-	-			1,467,595	12.50
60		PROSECUTING ATTORNEY MIDD			-	-				
	T68800	PROSECUTING ATTORNEY MIDD	1,155,620	7.85	-	-			1,155,620	7.85
		PROSECUTING ATTORNEY MIDD Total	1,155,620	7.85	-	-			1,155,620	7.85
61		SUPERIOR COURT MIDD			-	-				
	T78300	SUPERIOR COURT MIDD	1,563,797	15.60	-	-			1,563,797	15.60
		SUPERIOR COURT MIDD Total	1,563,797	15.60	-	-			1,563,797	15.60
62		SHERIFF MIDD			-	-				
	T88300	SHERIFF MIDD	168,075	1.00	-	-			168,075	1.00
		SHERIFF MIDD Total	168,075	1.00	-	-			168,075	1.00
63		OFFICE OF PUBLIC DEFENDER MIDD			-	-				
	T98300	OPD MIDD	1,817,183	0.00	-	-			1,817,183	0.00
		OFFICE OF PUBLIC DEFENDER MIDD Total	1,817,183	0.00	-	-			1,817,183	0.00
64		DISTRICT COURT MIDD			-	-				
	T98400	DISTRICT COURT MIDD	983,689	7.50	-	-			983,689	7.50
		DISTRICT COURT MIDD Total	983,689	7.50	-	-			983,689	7.50
65		ADULT AND JUVENILE DETENTION MIDD			-	-				



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ORD SECTION	SECTION	SECTION NAME	ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
			EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES
	T98500	DAJD MIDD	329,464	0.00	-	-			329,464	0.00
	ADULT AND JUVENILE DETENTION MIDD Total		329,464	0.00	-	-			329,464	0.00
66	JAIL HEALTH SERVICES MIDD									
	T98600	JAIL HEALTH SERVICES MIDD	3,313,545	18.85	-	-			3,313,545	18.85
	JAIL HEALTH SERVICES MIDD Total		3,313,545	18.85	-	-			3,313,545	18.85
67	MENTAL HEALTH AND SUBSTANCE ABUSE MIDD									
	T98700	MENTAL HEALTH AND SUBSTANCE ABUSE MIDD	5,012,727	2.75	-	-			5,012,727	2.75
	MENTAL HEALTH AND SUBSTANCE ABUSE MIDD Total		5,012,727	2.75	-	-			5,012,727	2.75
68	MENTAL ILLNESS AND DRUG DEPENDENCY FUND									
	T99000	MIDD OPERATING	41,023,077	13.00	-	-			41,023,077	13.00
	MENTAL ILLNESS AND DRUG DEPENDENCY FUND Total		41,023,077	13.00	-	-			41,023,077	13.00
69	VETERANS AND FAMILY LEVY									
	T11700	VETERANS LEVY OPERATING	7,529,283	11.00	-	-			7,529,283	11.00
	T11710	VETERANS LEVY CAPITAL	300,000	0.00	-	-			300,000	0.00
	VETERANS AND FAMILY LEVY Total		7,829,283	11.00	-	-			7,829,283	11.00
70	HUMAN SERVICES LEVY									
	T11800	HUMAN SERVICE LEVY OPRTN	7,129,283	4.50	-	-			7,129,283	4.50
	T11810	HUMAN SERVICE LEVY CPTL	700,000	0.00	-	-			700,000	0.00
	HUMAN SERVICES LEVY Total		7,829,283	4.50	-	-			7,829,283	4.50
71	CULTURAL DEVELOPMENT AUTHORITY									
	T30100	ARTS AND CULTURAL DEVELOPMENT	13,050,396	0.00	-	-			13,050,396	0.00
	CULTURAL DEVELOPMENT AUTHORITY Total		13,050,396	0.00	-	-			13,050,396	0.00
72	EMERGENCY MEDICAL SERVICES									
	T83000	BLS PROVIDER SERVICES	15,396,394	0.00	1,440,000	-			16,836,394	0.00
	T83010	PROV ALS PROVIDER SVCS	38,641,290	82.64	-	-			38,641,290	82.64
	T83020	EMS CONTGNCY RESRVE	8,202,634	1.88	-	-			8,202,634	1.88
	T83030	PROV: EMS REG SUPP SVCS	7,295,051	32.37	-	-			7,295,051	32.37
	T83040	PROV: EMS INITIATIVES	1,811,631	2.50	-	-			1,811,631	2.50
	EMERGENCY MEDICAL SERVICES Total		71,347,000	119.39	1,440,000	-			72,787,000	119.39
73	WATER AND LAND RESOURCES SHARED SERVICES									
	T74100	WLR SHARED SERVICES ADMIN	10,639,247	20.50	-	-			10,639,247	20.50
	T74110	WLR REGIONAL AND SCIENCE SERVICES	6,306,945	49.63	85,000	-	105,000	-	6,496,945	49.63
	T74120	WLR ENVIRONMENTAL LAB	7,692,568	64.52	-	-	106,000	-	7,798,568	64.52
	T74130	WLR LOCAL HAZARDOUS WASTE	4,315,705	26.50	-	-	-	-	4,315,705	26.50

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			ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
ORD SECTION	SECTION	SECTION NAME	EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES
		WATER AND LAND RESOURCES SHARED SERVICES	28,954,465	161.15	85,000	-	211,000	-	29,250,465	161.15
74		SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES			-	-				
	T84500	SWM CENTRAL SERVICES	7,880,251	1.50	287,560	-	136,000	-	8,303,811	1.50
	T84510	OFFICE OF RURAL RESOURCES	2,129,242	44.04	-	-	-	-	2,129,242	44.04
	T84520	CAPITAL PROJECT SECTION	6,142,200	0.00	-	-	-	-	6,142,200	0.00
	T84530	STORMWATER SERVICES	5,902,477	52.00	281,798	-	-	-	6,184,275	52.00
		SURFACE WATER MANAGEMENT LOCAL DRAINAGE	22,054,170	97.54	569,358	-	136,000	-	22,759,528	97.54
75		AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM			-	-				
	T20800	AUTO FINGERPRINT IDENT	15,839,472	96.00	-	-	-	-	15,839,472	96.00
		AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	15,839,472	96.00	-	-	-	-	15,839,472	96.00
76		CITIZEN COUNCILOR NETWORK			-	-				
	T50600	CITIZEN COUNCILOR REV FND	138,440	1.10	-	-	-	-	138,440	1.10
		CITIZEN COUNCILOR NETWORK Total	138,440	1.10	-	-	-	-	138,440	1.10
77		MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE			-	-				
	T96000	SUBSTANCE ABUSE CONTRACTS	26,726,225	17.50	-	-	-	-	26,726,225	17.50
	T96010	SUBSTANCE ABUSE DIRECT SERVICE	1,500,482	15.20	-	0.20	-	-	1,500,482	15.40
		MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE To	28,226,707	32.70	-	0.20	-	-	28,226,707	32.90
78		LOCAL HAZARDOUS WASTE			-	-				
	T86000	LOCAL HAZARDOUS WASTE	15,129,607	0.00	-	-	-	-	15,129,607	0.00
		LOCAL HAZARDOUS WASTE Total	15,129,607	0.00	-	-	-	-	15,129,607	0.00
79		YOUTH SPORTS FACILITIES GRANTS			-	-				
	T35500	YTH SPORTS FAC GRANT FUND	771,363	1.00	-	-	-	-	771,363	1.00
		YOUTH SPORTS FACILITIES GRANTS Total	771,363	1.00	-	-	-	-	771,363	1.00
80		NOXIOUS WEED CONTROL PROGRAM			-	-				
	T38400	NOXIOUS WEED PROGRAM	1,861,772	12.84	-	-	-	-	1,861,772	12.84
		NOXIOUS WEED CONTROL PROGRAM Total	1,861,772	12.84	-	-	-	-	1,861,772	12.84
81		CHILDREN AND FAMILY SERVICES TRANSFERS TO COMMUNITY AND HUMAN SERVICE			-	-				
	T88700	CHILDREN AND FAMILY SVCS TRANSFER	3,714,101	0.00	-	-	-	-	3,714,101	0.00
		CHILDREN AND FAMILY SERVICES TRANSFERS TO C	3,714,101	0.00	-	-	-	-	3,714,101	0.00
82		CHILDREN AND FAMILY SERVICES COMMUNITY SERVICES - OPERATING			-	-				
	T88800	DIVISION ADMINISTRATION	1,694,470	10.50	-	-	43,425	-	1,737,895	10.50
	T88810	COMMUNITY SERVICES	3,178,370	4.00	-	-	-	-	3,178,370	4.00
		CHILDREN AND FAMILY SERVICES COMMUNITY SERV	4,872,840	14.50	-	-	43,425	-	4,916,265	14.50

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ORD SECTION	SECTION	SECTION NAME	ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
			EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES
83		REGIONAL ANIMAL SERVICES OF KING COUNTY			-	-				
	T53400	REGIONAL ANIMAL SERVICES	6,813,225	49.18	-	-			6,813,225	49.18
		<b>REGIONAL ANIMAL SERVICES OF KING COUNTY Total</b>	<b>6,813,225</b>	<b>49.18</b>	<b>-</b>	<b>-</b>			<b>6,813,225</b>	<b>49.18</b>
84		ANIMAL BEQUEST			-	-				
	T53800	ANIMAL BEQUESTS	200,000	0.00	-	-			200,000	0.00
		<b>ANIMAL BEQUEST Total</b>	<b>200,000</b>	<b>0.00</b>	<b>-</b>	<b>-</b>			<b>200,000</b>	<b>0.00</b>
85		PARKS AND RECREATION			-	-				
	T64000	PARKS MAINTENANCE	23,359,790	131.50	-	-			23,359,790	131.50
	T64020	PARKS AND RECREATION RPPR	7,179,424	48.38	-	-			7,179,424	48.38
	T64010	PARKS MAINTENANCE			17,947	-			17,947	
		<b>PARKS AND RECREATION Total</b>	<b>30,539,214</b>	<b>179.88</b>	<b>17,947</b>	<b>-</b>			<b>30,557,161</b>	<b>179.88</b>
86		EXPANSION LEVY			-	-				
	T64100	PARKS EXPANSION LEVY	19,493,105	0.00	-	-			19,493,105	0.00
		<b>EXPANSION LEVY Total</b>	<b>19,493,105</b>	<b>0.00</b>	<b>-</b>	<b>-</b>			<b>19,493,105</b>	<b>0.00</b>
87		HISTORIC PRESERVATION PROGRAM			-	-				
	T84600	HISTORIC PRESVATN PRGM	461,500	0.00	-	-			461,500	0.00
		<b>HISTORIC PRESERVATION PROGRAM Total</b>	<b>461,500</b>	<b>0.00</b>	<b>-</b>	<b>-</b>			<b>461,500</b>	<b>0.00</b>
88		KING COUNTY FLOOD CONTROL CONTRACT			-	-				
	T56100	FLOOD CONTROL DISTRICT	38,393,735	39.00	45,997,847	-			84,391,582	39.00
		<b>KING COUNTY FLOOD CONTROL CONTRACT Total</b>	<b>38,393,735</b>	<b>39.00</b>	<b>45,997,847</b>	<b>-</b>			<b>84,391,582</b>	<b>39.00</b>
89		PUBLIC HEALTH			-	-				
	T80000	CROSS CUTTING BUSINESS SERVICES	-	77.26	-	-			-	77.26
	T80010	ORG ATT REG AND CRSS CUT SVCS	16,581,371	71.42	-	-			16,581,371	71.42
	T80015	PROTECT PREPAREDNESS	4,466,712	15.45	-	-			4,466,712	15.45
	T80020	PROTECT EH FIELD SVCS	18,260,737	121.00	-	-			18,260,737	121.00
	T80025	PROMO EH REGANDCOMMUNITY SVC	604,620	3.00	-	-			604,620	3.00
	T80030	PROMO HLTHPRMANDDIS INJPRV	12,005,193	27.30	-	-			12,005,193	27.30
	T80035	PROTECT INF DIS PREVANDCNTL	31,033,293	115.52	-	-			31,033,293	115.52
	T80040	PROV CHS REGANDCOMM PROGS	31,314,026	46.26	-	-			31,314,026	46.26
	T80045	PROV PH CTR BASED SVCS	81,150,922	585.90	-	-			81,150,922	585.90
	T80047	PROTECT CHS REGANDCOMM PROG	1,343,534	8.41	-	-			1,343,534	8.41
	T80050	PROVISION EMS GRANTS	1,841,771	8.50	-	-			1,841,771	8.50
		<b>PUBLIC HEALTH Total</b>	<b>198,602,179</b>	<b>1,080.02</b>	<b>-</b>	<b>-</b>			<b>198,602,179</b>	<b>1,080.02</b>
90		MEDICAL EXAMINER			-	-				

**ATTACHMENT C: 2012 BUDGET DETAIL SPENDING PLAN, DATED DECEMBER 4, 2012**

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ORD SECTION	SECTION	SECTION NAME	ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
			EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES
	T81000	MEDICAL EXAMINER	4,720,080	24.81	-	-			4,720,080	24.81
	MEDICAL EXAMINER Total		4,720,080	24.81	-	-			4,720,080	24.81
91	INTER-COUNTY RIVER IMPROVEMENT				-	-				
	T76000	INTERCOUNTY RIVER IMPROVEMENT	50,000	0.00	-	-			50,000	0.00
	INTER-COUNTY RIVER IMPROVEMENT Total		50,000	0.00	-	-			50,000	0.00
92	GRANTS				-	-				
	T21400	GRANTS	19,438,407	63.10	-	(3.00)	18,423,258		37,861,665	60.10
	GRANTS Total		19,438,407	63.10	-	(3.00)	18,423,258	-	37,861,665	60.10
93	BYRNE JUSTICE ASSISTANCE FFY11 GRANT				-	-				
	T52300	2011 JAG GRANT	242,692	0.00	-	-			242,692	0.00
	BYRNE JUSTICE ASSISTANCE FFY11 GRANT Total		242,692	0.00	-	-			242,692	0.00
94	EMPLOYMENT AND EDUCATION RESOURCES				-	-				
	T93600	YOUTH TRAINING PROGRAMS	7,380,081	36.28	-	-			7,380,081	36.28
	T93610	ADULT TRAINING PROGRAMS	3,973,251	19.00	-	-			3,973,251	19.00
	EMPLOYMENT AND EDUCATION RESOURCES Total		11,353,332	55.28	-	-			11,353,332	55.28
95	FEDERAL HOUSING AND COMMUNITY DEVELOPMENT				-	-				
	T35000	HOME PROGRAM	3,916,807	0.00	-	-	7,740,536	-	11,657,343	0.00
	T35010	CDBG	14,978,308	35.50	-	1.00	12,992,302	-	27,970,610	36.50
	FEDERAL HOUSING AND COMMUNITY DEVELOPMENT		18,895,115	35.50	-	1.00	20,732,838	-	39,627,953	36.50
96	NATURAL RESOURCES AND PARKS ADMINISTRATION				-	-				
	T38100	DNRP ADMINISTRATION	4,067,363	11.00	209,172	-			4,276,535	11.00
	T38110	DNRP POLICY DIRECTION AND NEW INIT	634,947	3.60	-	-			634,947	3.60
	T38120	DNRP PUBLIC OUTREACH	621,153	5.00	-	-			621,153	5.00
	T38130	DNRP HISTORIC PRESERVATION	497,177	3.50	13,154	0.25			510,331	3.75
	NATURAL RESOURCES AND PARKS ADMINISTRATION		5,820,640	23.10	222,326	0.25			6,042,966	23.35
97	SOLID WASTE				-	-				
	T72000	SOLID WASTE ADMINISTRATN	33,788,649	47.80	255,500	1.50			34,044,149	49.30
	T72010	RECYCLING AND ENVIRONMENTAL SER	8,902,170	23.75	-	-			8,902,170	23.75
	T72020	SOLID WASTE ENGINEERING	5,081,364	35.70	-	-			5,081,364	35.70
	T72030	SOLID WASTE OPERATIONS	49,224,253	270.56	-	-			49,224,253	270.56
	SOLID WASTE Total		96,996,436	377.81	255,500	1.50			97,251,936	379.31
98	RADIO COMMUNICATION SERVICES (800 MHZ)				-	-				
	T21300	RADIO COMMUNICATIONS	3,379,298	15.00	1,250,000	-			4,629,298	15.00
	RADIO COMMUNICATION SERVICES (800 MHZ) Total		3,379,298	15.00	1,250,000	-			4,629,298	15.00

**ATTACHMENT C: 2012 BUDGET DETAIL SPENDING PLAN, DATED DECEMBER 4, 2012**

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			ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
ORD SECTION	SECTION	SECTION NAME	EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES
99	I-NET OPERATIONS				-	-				
	T49000	INET	2,901,537	8.00	-	-			2,901,537	8.00
	I-NET OPERATIONS Total		2,901,537	8.00	-	-			2,901,537	8.00
100	WASTEWATER TREATMENT				-	-				
	T46100	WTD ADMINISTRATION	33,222,014	49.00	-	-			33,222,014	49.00
	T46105	WTD OPERATIONS	68,047,300	311.00	-	-			68,047,300	311.00
	T46110	WTD ENVIRONMENTAL AND COMMUNIT	12,934,108	64.00	-	-			12,934,108	64.00
	T46120	CAPITAL PROJECT PLANNINGIAND DELIV	2,354,945	154.70	-	-			2,354,945	154.70
	T46140	WTD BRIGHTWATER WB490	61,836	7.00	-	-			61,836	7.00
	WASTEWATER TREATMENT Total		116,620,203	585.70	-	-			116,620,203	585.70
101	SAFETY AND CLAIMS MANAGEMENT				-	-				
	T66600	SAFETY AND CLAIMS MANAGEMNT	36,817,841	29.00	-	-			36,817,841	29.00
	SAFETY AND CLAIMS MANAGEMENT Total		36,817,841	29.00	-	-			36,817,841	29.00
102	FINANCE AND BUSINESS OPERATIONS				-	-				
	T13800	DIRECTOR AND SUPPORT	6,588,626	8.00	(267,678)	1.00			6,320,948	9.00
	T13810	TREASURY	3,929,782	32.00	-	-			3,929,782	32.00
	T13820	PROCUREMENT AND CONTRACT SERVICE	6,237,580	48.50	-	-			6,237,580	48.50
	T13830	FINANCIAL MANAGEMENT	5,876,381	58.04	-	-			5,876,381	58.04
		BENEFIT AND PAYROLL OPERATIONS	4,264,438	35.00	-	-			4,264,438	35.00
	FINANCE AND BUSINESS OPERATIONS Total		26,896,807	181.54	(267,678)	1.00			26,629,129	182.54
103	DES EQUIPMENT REPLACEMENT				-	-				
	T02300	DES EQUIP REPLACEMENT	364,087	0.00	621,119	-			985,206	0.00
	DES EQUIPMENT REPLACEMENT Total		364,087	0.00	621,119	-			985,206	0.00
104	KCIT STRATEGY AND PERFORMANCE				-	-				
	T10200	OIRM ADMIN	3,822,801	26.00	-	-			3,822,801	26.00
	KCIT STRATEGY AND PERFORMANCE Total		3,822,801	26.00	-	-			3,822,801	26.00
105	GEOGRAPHIC INFORMATION SYSTEMS				-	-				
	T01100	KING COUNTY GIS	5,405,053	28.00	551,618	-			5,956,671	28.00
	GEOGRAPHIC INFORMATION SYSTEMS Total		5,405,053	28.00	551,618	-			5,956,671	28.00
106	BUSINESS RESOURCE CENTER				-	-				
	T30000	BUSINESS RESOURCE CENTER	8,673,605	42.00	1,363,165	5.00			10,036,770	47.00
	BUSINESS RESOURCE CENTER Total		8,673,605	42.00	1,363,165	5.00			10,036,770	47.00
107	EMPLOYEE BENEFITS				-	-				



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ORD SECTION	SECTION	SECTION NAME	ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
			EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES
	T42900	BENEFITS ADMINISTRATION	8,273,444	12.00	-	-			8,273,444	12.00
	T42910	INSURED BENEFITS	216,796,001	0.00	-	-			216,796,001	0.00
	<b>EMPLOYEE BENEFITS Total</b>		<b>225,069,445</b>	<b>12.00</b>	<b>-</b>	<b>-</b>			<b>225,069,445</b>	<b>12.00</b>
108	FACILITIES MANAGEMENT INTERNAL SERVICE									
	T60100	FMD DIRECTORS OFFICE	5,507,905	25.60	260,686	-			5,768,591	25.60
	T60110	FMD BUILDING SVCS SECTION	36,636,492	273.65	97,682	-			36,734,174	273.65
	T60120	FMD CAPITAL PLAN AND DEV SECT	3,013,440	19.00	-	-			3,013,440	19.00
	T61500	FMD PRINT SHOP	801,115	6.00	-	-			801,115	6.00
	<b>FACILITIES MANAGEMENT INTERNAL SERVICE Total</b>		<b>45,958,952</b>	<b>324.25</b>	<b>358,368</b>	<b>-</b>			<b>46,317,320</b>	<b>324.25</b>
109	RISK MANAGEMENT									
	T15400	RISK MANAGEMENT	27,940,468	20.00	-	-	8,141,361		36,081,829	20.00
	<b>RISK MANAGEMENT Total</b>		<b>27,940,468</b>	<b>20.00</b>	<b>-</b>	<b>-</b>	<b>8,141,361</b>	<b>-</b>	<b>36,081,829</b>	<b>20.00</b>
110	KCIT SERVICES									
	T43200	KCIT TECHNOLOGY SVCS	60,499,217	328.25	(327,328)	-			60,171,889	328.25
	<b>KCIT SERVICES Total</b>		<b>60,499,217</b>	<b>328.25</b>	<b>(327,328)</b>	<b>-</b>			<b>60,171,889</b>	<b>328.25</b>
111	LIMITED G.O. BOND REDEMPTION									
	T46500	LIMITED GO BOND REDEMPTION	252,677,456	0.00	(550,000)	-			252,127,456	0.00
	<b>LIMITED G.O. BOND REDEMPTION Total</b>		<b>252,677,456</b>	<b>0.00</b>	<b>(550,000)</b>	<b>-</b>			<b>252,127,456</b>	<b>0.00</b>
112	UNLIMITED G.O. BOND REDEMPTION									
	T46600	UNLIMITED GO BOND REDEMP	22,240,250	0.00	-	-			22,240,250	0.00
	<b>UNLIMITED G.O. BOND REDEMPTION Total</b>		<b>22,240,250</b>	<b>0.00</b>	<b>-</b>	<b>-</b>			<b>22,240,250</b>	<b>0.00</b>
113	STADIUM G.O. BOND REDEMPTION									
	T46700	STADIUM GO BOND REDMP	1,834,750	0.00	-	-	3,100,000	-	4,934,750	0.00
	<b>STADIUM G.O. BOND REDEMPTION Total</b>		<b>1,834,750</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>3,100,000</b>	<b>-</b>	<b>4,934,750</b>	<b>0.00</b>
114	WASTEWATER TREATMENT DEBT SERVICE									
	T46300	WASTEWATER DEBT SERVICE	211,619,903	0.00	-	-			211,619,903	0.00
	<b>WASTEWATER TREATMENT DEBT SERVICE Total</b>		<b>211,619,903</b>	<b>0.00</b>	<b>-</b>	<b>-</b>			<b>211,619,903</b>	<b>0.00</b>
115	GENERAL CAPITAL IMPROVEMENT PROGRAMS									
	T30010	CAPITAL IMPROVEMENT PROGRAM	146,139,989	0.00	11,976,038	-	3,228,738		161,344,765	0.00
	<b>GENERAL CAPITAL IMPROVEMENT PROGRAMS Total</b>		<b>146,139,989</b>	<b>0.00</b>	<b>11,976,038</b>	<b>-</b>	<b>3,228,738</b>	<b>-</b>	<b>161,344,765</b>	<b>0.00</b>
116	WASTEWATER TREATMENT CAPITAL IMPROVEMENT PROGRAM									
	T30030	WASTEWATER TREATMENT CAPITAL IM	211,949,631	0.00	-	-			211,949,631	0.00
	<b>WASTEWATER TREATMENT CAPITAL IMPROVEMENT</b>		<b>211,949,631</b>	<b>0.00</b>	<b>-</b>	<b>-</b>			<b>211,949,631</b>	<b>0.00</b>

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			ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
ORD SECTION	SECTION	SECTION NAME	EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
117		SURFACE WATER CAPITAL IMPROVEMENT PROGRAM			-	-				
	T30040	SURFACE WATER CAPITAL IMPROVEMENT PROGRAM	8,741,015	0.00	255,987	-			8,997,002	0.00
		SURFACE WATER CAPITAL IMPROVEMENT PROGRAM Total	8,741,015	0.00	255,987	-			8,997,002	0.00
118		MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM			-	-				
	T30050	MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM	9,044,224	0.00	5,250,000	-			14,294,224	0.00
		MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM Total	9,044,224	0.00	5,250,000	-			14,294,224	0.00
119		SOLID WASTE CAPITAL IMPROVEMENT PROGRAM			-	-				
	T30060	SOLID WASTE CAPITAL IMPROVEMENT PROGRAM	3,483,265	0.00	-	-			3,483,265	0.00
		SOLID WASTE CAPITAL IMPROVEMENT PROGRAM Total	3,483,265	0.00	-	-			3,483,265	0.00
120		STORMWATER DECANT PROGRAM			-	-				
	T72600	STORMWATER DECANT PROGRAM	724,719	0.00	(367,615)	-			357,104	0.00
		STORMWATER DECANT PROGRAM Total	724,719	0.00	(367,615)	-			357,104	0.00
121		ROADS			-	-				
	T73000	RSD ADMINISTRATION	49,788,068	46.00	367,615	-			50,155,683	46.00
	T73010	RSD ENGINEERING SERVICES	13,210,072	124.00	-	-			13,210,072	124.00
	T73020	RSD MAINTENANCE AND TRAFFIC OPERATIONS	92,029,611	314.75	-	-			92,029,611	314.75
		ROADS Total	155,027,751	484.75	367,615	-			155,395,366	484.75
122		ROAD IMPROVEMENT GUARANTY			-	-				
	T73800	ROAD IMPROVEMENT GUARANTY	16,942	0.00	-	-			16,942	0.00
		ROAD IMPROVEMENT GUARANTY Total	16,942	0.00	-	-			16,942	0.00
123		ROADS CONSTRUCTION TRANSFER			-	-				
	T73400	ROADS CONSTRUCTION TRANSFER	59,396,833	0.00	-	-			59,396,833	0.00
		ROADS CONSTRUCTION TRANSFER Total	59,396,833	0.00	-	-			59,396,833	0.00
124		DEVELOPMENT AND ENVIRONMENTAL SERVICES			-	-				
	T32500	DDES DEPARTMENT DIRECTOR	2,130,312	8.00	381,583	-			2,511,895	8.00
	T32501	DDES ADMINISTRATIVE SERVICES	10,025,628	8.00	-	-			10,025,628	8.00
	T32502	DDES BUILDING SERVICES DIV	9,737,541	44.00	-	-			9,737,541	44.00
	T32503	DDES LAND USE SERVICES DIV	8,003,940	35.60	-	-			8,003,940	35.60
		DEVELOPMENT AND ENVIRONMENTAL SERVICES Total	29,897,421	95.60	381,583	-			30,279,004	95.60
125		DEVELOPMENT AND ENVIRONMENTAL SERVICES ABATEMENT FUND			-	-				
	T52500	ABATEMENTS	906,042	0.00	-	-			906,042	0.00
		DEVELOPMENT AND ENVIRONMENTAL SERVICES ABATEMENT FUND Total	906,042	0.00	-	-			906,042	0.00

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			ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
ORD SECTION	SECTION	SECTION NAME	EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES
126	MARINE DIVISION				-	-				
	T46200	MARINE DIVISION	30,762,395	21.20	1,340,730	-			32,103,125	21.20
	<b>MARINE DIVISION Total</b>		<b>30,762,395</b>	<b>21.20</b>	<b>1,340,730</b>	<b>-</b>			<b>32,103,125</b>	<b>21.20</b>
127	AIRPORT				-	-				
	T71000	AIRPORT ADMINISTRATION	9,405,591	13.00	60,000	-			9,465,591	13.00
	T71010	AIRPORT ENGINEERING	893,498	3.00	-	-			893,498	3.00
	T71020	AIRPORT MAINTENANCE AND OPERATIO	18,755,228	28.00	-	-			18,755,228	28.00
	T71030	AIRPORT COMMUNITY RELATIONS	654,689	2.00	-	-			654,689	2.00
	<b>AIRPORT Total</b>		<b>29,709,006</b>	<b>46.00</b>	<b>60,000</b>	<b>-</b>			<b>29,769,006</b>	<b>46.00</b>
128	AIRPORT CONSTRUCTION TRANSFER				-	-				
	T71600	AIRPORT CONS BUDG TRANS	7,700,000	0.00	-	-			7,700,000	0.00
	<b>AIRPORT CONSTRUCTION TRANSFER Total</b>		<b>7,700,000</b>	<b>0.00</b>	<b>-</b>	<b>-</b>			<b>7,700,000</b>	<b>0.00</b>
129	TRANSIT				-	-				
	T46410	GENERAL MANAGER AND STAFF	159,544,347	76.40	-	-			159,544,347	76.40
	T46420	TRANSIT OPERATIONS	497,384,640	2,408.05	-	-			497,384,640	2,408.05
	T46430	TRANSIT VEHICLE MAINTENANCE	298,576,475	666.90	-	-			298,576,475	666.90
	T46440	TRANSIT POWER AND FACILITIES	75,760,443	276.00	-	-			75,760,443	276.00
	T46450	TRANSIT DESIGN AND CONSTRUCTION	3,349,881	72.00	-	-			3,349,881	72.00
	T46460	TRANSIT SERVICE DEVELOPMENT	45,400,198	85.75	-	-			45,400,198	85.75
	T46470	TRANSIT PARATRANSIT VANPOOL	148,916,605	57.25	-	-			148,916,605	57.25
	T46480	TRANSIT SALES AND CUSTOMER SERVI	32,448,293	99.10	-	-			32,448,293	99.10
	T46490	TRANSIT LINK	54,096,739	200.50	-	-			54,096,739	200.50
	<b>TRANSIT Total</b>		<b>1,315,477,621</b>	<b>3,941.95</b>	<b>-</b>	<b>-</b>			<b>1,315,477,621</b>	<b>3,941.95</b>
130	DOT DIRECTOR'S OFFICE				-	-				
	T46400	DOT DIRECTOR ADMINISTRATION	8,635,708	20.90	35,000	-			8,670,708	20.90
	T46401	REGIONAL TRANSP PLAN	3,174,364	10.00	-	-			3,174,364	10.00
	<b>DOT DIRECTOR'S OFFICE Total</b>		<b>11,810,072</b>	<b>30.90</b>	<b>35,000</b>	<b>-</b>			<b>11,845,072</b>	<b>30.90</b>
131	TRANSIT REVENUE VEHICLE REPLACEMENT				-	-				
	T46420	TRANSIT OPERATIONS	204,279,532	0.00	-	-			204,279,532	0.00
	<b>TRANSIT REVENUE VEHICLE REPLACEMENT Total</b>		<b>204,279,532</b>	<b>0.00</b>	<b>-</b>	<b>-</b>			<b>204,279,532</b>	<b>0.00</b>
132	WASTEWATER EQUIPMENT RENTAL AND REVOLVING				-	-				
	T13700	FLEET WASTEWATER ERANDR	8,433,074	0.00	-	-			8,433,074	0.00
	<b>WASTEWATER EQUIPMENT RENTAL AND REVOLVING</b>		<b>8,433,074</b>	<b>0.00</b>	<b>-</b>	<b>-</b>			<b>8,433,074</b>	<b>0.00</b>
133	EQUIPMENT RENTAL AND REVOLVING				-	-				
	T75000	EQUIPMENT RENTAL AND REVOLVING	26,644,796	56.00	-	-			26,644,796	56.00



**ATTACHMENT C: 2012 BUDGET DETAIL SPENDING PLAN, DATED DECEMBER 4, 2012**

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			ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
ORD SECTION	SECTION	SECTION NAME	EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
		EQUIPMENT RENTAL AND REVOLVING Total	26,644,796	56.00	-	-			26,644,796	56.00
134		MOTOR POOL EQUIPMENT RENTAL AND REVOLVING			-	-				
	T78000	SUPERVISION AND ADMIN	25,417,441	19.00	-	-			25,417,441	19.00
		MOTOR POOL EQUIPMENT RENTAL AND REVOLVING	25,417,441	19.00	-	-			25,417,441	19.00
135		ROADS CAPITAL IMPROVEMENT PROGRAM			-	-				
	T30020	ROADS CAPITAL IMPROVEMENT PROGR	91,781,707	0.00	-	-			91,781,707	0.00
		ROADS CAPITAL IMPROVEMENT PROGRAM Total	91,781,707	0.00	-	-			91,781,707	0.00
136		AIRPORT, TRANSIT, ROADS MAINTENANCE CAPITAL IMPROVEMENT PROGRAM			-	-				
	T30070	AIRPORT, TRANSIT, ROADS MAINTENAN	361,988,324	0.00	13,344,234	-			375,332,558	0.00
		AIRPORT, TRANSIT, ROADS MAINTENANCE CAPITAL	361,988,324	0.00	13,344,234	-			375,332,558	0.00
New		PUBLIC TRANSPORTATION FUND TRANSFERS FROM CIP			-	-				
	T30080	PUBLIC TRANSPORTATION FUND TRANSFERS FROM CIP			-	-	41,799,066	-	41,799,066	0.00
		PUBLIC TRANSPORTATION FUND TRANSFERS FROM CIP Total			-	-	41,799,066	-	41,799,066	0.00
		TRANSIT DEBT SERVICE			-	-				
	T84300	TRANSIT DEBT SERVICE			-	-	17,001,343	-	17,001,343	0.00
		TRANSIT DEBT SERVICE Total			-	-	17,001,343	-	17,001,343	0.00
		NON-GENERAL FUND Total	4,757,459,160	8,986.59	84,316,081	7.95	112,817,029	-	4,954,592,270	8,994.54
		Grand Total	5,412,220,121	12,993.34	101,720,024	24.65	113,986,781	-	5,627,926,926	13,017.99