



**KING COUNTY**

1200 King County Courthouse  
516 Third Avenue  
Seattle, WA 98104

**Signature Report**

**December 10, 2013**

**Ordinance 17707**

**Proposed No. 2013-0457.2**

**Sponsors McDermott**

1 AN ORDINANCE making a net supplemental  
2 appropriation of \$27,628,840 to various general fund  
3 agencies and \$502,602,067 to various non-general fund  
4 agencies; amending the 2013 Annual Budget Ordinance,  
5 Ordinance 17476, Sections 17, 19, 26, 27, 35, 40, 42, 46,  
6 48, 49, 57, 63 and 139, as amended, the 2013/2014  
7 Biennial Budget Ordinance, Ordinance 17476, Sections  
8 66, 87, 89, 98, 106, 107, 112, 122, 125, 132, 133, 134,  
9 135 and 136, as amended, and Attachments A, B, C, D, E,  
10 G and H, as amended, and adding a new section to the  
11 2013/2014 Biennial Budget Ordinance, Ordinance 17476,  
12 as amended, and declaring an emergency.

13 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

14 SECTION 1. From the general fund there is hereby appropriated a net total of  
15 \$27,628,840 from various general fund agencies.

16 From various non-general funds there is hereby appropriated a net total of  
17 \$502,602,067 from various non-general fund agencies, amending the 2013/2014 annual  
18 and biennial budget ordinance, Ordinance 17476.

19            SECTION 2. Ordinance 17476, Section 17, as amended, is hereby amended by  
20 adding thereto and inserting therein the following:

21            COUNTY EXECUTIVE - From the general fund there is hereby appropriated to:

22            County executive \$2,000

23            SECTION 3. Ordinance 17476, Section 19, as amended, is hereby amended by  
24 adding thereto and inserting therein the following:

25            OFFICE OF PERFORMANCE, STRATEGY AND BUDGET - From the general  
26 fund there is hereby appropriated to:

27            Office of performance, strategy and budget \$0

28            ER1 EXPENDITURE RESTRICTION:

29            \$25,000 shall not be expended or encumbered until the executive includes  
30 updated financial plans for the recorder's operation and maintenance fund in each of the  
31 first three regular management and budget quarterly reports in 2013.

32            ~~((ER2 EXPENDITURE RESTRICTION:~~

33            ~~Of this appropriation, no funds may be expended or encumbered to support  
34 design, development or testing of the accountable business transformation system  
35 implementation project phase two (performance management project). It is the council's  
36 intent that, should the executive propose to remove or revise this expenditure restriction,  
37 the proposal will be informed by the recommendations of the performance management  
38 action team in response to Ordinance 17410.))~~

39            ER3 EXPENDITURE RESTRICTION:

40            Of this appropriation, \$100,000 and 1.00 TLT shall be expended or encumbered  
41 solely on activities related to the development of an integrated regional human services

42 delivery model and activities related to the potential integration of public health - Seattle  
43 and King County and the department of community and human services.

44 ER4 EXPENDITURE RESTRICTION:

45 Of this appropriation, \$125,000 shall be expended or encumbered solely for  
46 public outreach associated with an update to the King County strategic plan.

47 P1 PROVIDED THAT:

48 Of this appropriation, \$100,000 shall not be encumbered or expended until: 1) the  
49 executive transmits a report and a motion that acknowledges receipt of the report; and 2)  
50 the motion is passed by the council. The motion shall reference the proviso's ordinance,  
51 ordinance section, proviso number and subject matter in both the title and body of the  
52 motion.

53 The report must be prepared jointly by employee benefits, the office of  
54 performance, strategy and budget and the office of labor relations and shall provide an  
55 analysis and recommendations on updates to the county's personnel code and the benefit  
56 package provided to employees.

57 The executive must file the report and motion by (~~September 30~~) October 4,  
58 2013, in the form of a paper original and an electronic copy with the clerk of the council,  
59 who shall retain the original and provide an electronic copy to all councilmembers, the  
60 council chief of staff and the lead staffs to the committee of the whole and the budget and  
61 fiscal management committee or their successors.

62 The report shall, at a minimum, include an analysis of the following:

63 A. The level of sufficiency, based upon a needs assessment conducted by the  
64 executive, of the mental health benefits provided to employees;

65 B. The benefit to employees and the county from implementing additional leave  
66 options for long-term illness or disability, such as improved retention of valued  
67 employees affected by major illness;

68 C. The appropriateness of a leave bank for long-term illness or disability to  
69 provide a benefit to employees and to reduce administrative costs for the county;

70 D. The competitiveness of the county's leave policy for attracting and retaining  
71 top employees;

72 E. The efficacy for recruitment of the types of jobs eligible for relocation  
73 reimbursements;

74 F. The efficacy for recruitment of the maximum amount that can be paid for  
75 relocation reimbursements;

76 G. Programs that provide merit or incentive pay above the top salary step, and  
77 their effectiveness as an incentive tool. Examine whether there is a better tool that could  
78 be used;

79 H. The appropriate number of ranges and steps for classifications currently in the  
80 county squared salary table;

81 I. Conversion to a single type of paid time off;

82 J. Standardization of workweeks;

83 K. Standardization or reduction of adds to pay; and

84 L. Improvements for the administration of the United States Family and Medical  
85 Leave Act of 1993 and the King County family and medical leave policies in K.C.C.  
86 chapter 3.12.

87 P2 PROVIDED FURTHER THAT:

88           Of this appropriation, \$100,000 shall not be expended or encumbered until the  
89 executive transmits a report and a motion that would adopt the report. The motion shall  
90 reference the proviso's ordinance, ordinance section, proviso number and subject matter  
91 in both the title and body of the motion.

92           The executive must file the report and motion required by this proviso by August  
93 1, 2013, concurrent with the report and recommendations transmitted in response to  
94 Ordinance 17410, in the form of a paper original and an electronic copy with the clerk of  
95 the council, who shall retain the original and provide an electronic copy to all  
96 councilmembers, the council chief of staff and the lead staff for the transportation,  
97 economy and environment committee or its successor.

98           The executive shall transmit a report in the form of a work plan for the update of  
99 the King County Strategic Plan to establish long term operational planning and  
100 prioritization policy. It is the intention of the council to use the updated Strategic Plan,  
101 developed through the work plan of this proviso, to inform the 2015-2016 Biennial  
102 Budget Ordinance.

103           The work plan shall provide for collaboration of the executive and council  
104 throughout the update process, engagement of separately elected King County  
105 government officials, and include a community engagement process to inform the update  
106 of the Strategic Plan. The work plan will include a description of the approach to  
107 reviewing policies in the Strategic Plan with an emphasis on the council's role in  
108 prioritization, a description of the community engagement process, proposed timelines  
109 and milestones, and resource needs.

110           P3 PROVIDED FURTHER THAT:

111 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
112 executive transmits a report and a motion that acknowledges receipt of the report and the  
113 motion is passed by the council. The motion shall reference the proviso's ordinance,  
114 ordinance section, proviso number and subject matter in both the title and body of the  
115 motion.

116 The executive must file the report and motion required by this proviso by  
117 February 25, 2013, in the form of a paper original and an electronic copy with the clerk  
118 of the council, who shall retain the original and provide an electronic copy to all  
119 councilmembers, the council chief of staff and the lead staff for the government  
120 accountability, oversight and financial performance committee or its successor.

121 The executive shall provide a report detailing a proposed benefit realization  
122 strategy for information technology ("IT") projects. The report shall, at a minimum,  
123 describe how benefits for IT projects will be identified, tracked and monitored and how  
124 benefit data will be reported to council. The report shall also describe the roles and  
125 responsibilities of the office of performance, strategy and budget and King County  
126 information technology for benefit realization.

127 P4 PROVIDED FURTHER THAT:

128 Of this appropriation, \$50,000 shall not be expended or encumbered until the  
129 executive establishes a clear and organized online directory of information technology  
130 project data and certifies by letter that the office of strategy, performance, and budget and  
131 King County information technology department have established such an online  
132 directory. The directory shall allow users to visit one online location to access project  
133 data or be directed to the appropriate location. The directory shall include, at a minimum,

134 project business cases, project status reports, project review board documents and benefit  
135 realization reports, for council-approved projects and those seeking approval through the  
136 executive-proposed budget. The directory shall also allow users to access data on  
137 projects closed within the past two years. This directory shall be developed in  
138 consultation with council staff.

139 By May 31, 2013, the executive must establish a directory to locate project data  
140 and submit the letter required by this proviso in the form of a paper original and an  
141 electronic copy with the clerk of the council, who shall retain the original and provide an  
142 electronic copy to all councilmembers, the council chief of staff and the lead staff for the  
143 government accountability, oversight and financial performance committee or its  
144 successor. Upon receipt of the letter, the clerk shall provide a proof of receipt to the  
145 director of the office of performance, strategy and budget.

146 P5 PROVIDED FURTHER THAT:

147 Of this appropriation, \$100,000 shall not be encumbered or expended until the  
148 executive transmits a report and a motion that acknowledges receipt of the report, and the  
149 motion is passed by the council. The motion shall reference the proviso's ordinance,  
150 ordinance section, proviso number and subject matter in both the title and body of the  
151 motion.

152 The executive must file the report and motion required by this proviso by August  
153 1, 2013, in the form of a paper original and an electronic copy with the clerk of the  
154 council, who shall retain the original and provide an electronic copy to all  
155 councilmembers, the council chief of staff and the lead staff to the budget and fiscal  
156 management committee or its successor.

157           The report shall identify long-range strategies for achieving efficiencies in the  
158 criminal justice system. The strategies shall include, but not be limited to, strategies that  
159 can be implemented during the next five years. The report shall identify for each strategy  
160 the potential cost savings, how the strategy aligns with best practices, resources needed  
161 for implementation, any barriers to implementation, and risks and benefits. The report  
162 should also include the methodology that the executive will use to evaluate how the  
163 actions of one agency can potentially save money or create efficiencies in other agencies,  
164 and how the executive can appropriately allocate the costs and savings of cross-system  
165 changes to all criminal justice agencies. The office of performance, strategy and budget  
166 shall prepare its report in consultation with council staff and representatives of the  
167 prosecuting attorney's office, the department of adult and juvenile detention, district  
168 court, superior court, the department of judicial administration, the office of public  
169 defense and the sheriff's office.

170           P6 PROVIDED FURTHER THAT:

171           Of this appropriation, \$125,000 shall not be expended or encumbered until the  
172 executive transmits an assessment report and implementation plans and a motion that  
173 acknowledges receipt of the assessment report and implementation plans and the motion  
174 is passed by the council. The motion shall reference the proviso's ordinance, ordinance  
175 section, proviso number and subject matter in both the title and body of the motion.

176           The executive must file the assessment report and implementation plans and  
177 motion required by this proviso by June 26, 2013, in the form of a paper original and an  
178 electronic copy with the clerk of the council, who shall retain the original and provide an



179 electronic copy to all councilmembers, the council chief of staff and the lead staff for the  
180 law, justice, health and human services committee or its successor.

181 A. The assessment report and implementation plans shall be on the integration of  
182 the department of community and human services and public health - Seattle and King  
183 County. The assessment report shall include but not be limited to:

184 1. A summary potential reorganization options for the department of community  
185 and human services and public health - Seattle and King County, including an options for  
186 integrating the two departments into one department

187 2. A summary of potential impacts of each potential reorganization option;

188 3. A summary of potential impacts to clients, providers, and the community for  
189 each reorganizational option;

190 4. A summary of potential impacts to federal and state contracts and revenue  
191 streams, including reporting requirements for each reorganizational option;

192 B. To meet the requirements of this proviso, the Executive must transmit an  
193 implementation plan for each option. The implementation plans shall include, but not be  
194 limited to:

195 1. Identification of duplicative programs and administrative structures and how  
196 integration will resolve duplication of programs and administrative structures;

197 2. Identification of potential cost reductions to be achieved by integration of the  
198 two departments, reflecting a significant reduction in overhead expenditures and  
199 specifying what overhead expenditures would be reduced;

200 3. Identification of potential new or increased expenditures associated with  
201 integration of the two departments;

202           4. A draft organizational structure specifying reporting relationships and  
203 management duties of the merged departments;

204           5. Identification of potential issues involved with integration of the two  
205 departments and how the issues will be successfully managed or resolved, enabling  
206 integration to move forward;

207           6. A list of King County Code changes necessary to effectuate the integration of  
208 the two departments;

209           7. A schedule for integration of the two departments that specifies milestones, a  
210 timeline and phases of integration; and

211           8. Coordination with other county initiatives such as the health and human  
212 potential goal area of the county's strategic plan.

213           P7 PROVIDED FURTHER THAT:

214           Of this appropriation, \$100,000 shall not be expended or encumbered until the  
215 executive transmits a report and a draft budget book section. The report shall describe  
216 the implementation of a new budget book section that would compile and detail King  
217 County's local government service provision, including an implementation plan for  
218 including this new section in the executive's proposed 2014 budget and 2014  
219 midbiennium update. The draft budget book section shall be in the form that would be  
220 transmitted by the executive with proposed budgets.

221           The executive must file the report draft budget book section required by this  
222 proviso by June 30, 2013, in the form of a paper original and an electronic copy with the  
223 clerk of the council, who shall retain the original and provide an electronic copy to all



- 247           A. The level of sufficiency, based upon a needs assessment conducted by the  
248 executive, of the mental health benefits provided to employees;
- 249           B. The benefit to employees and the county from implementing additional leave  
250 options for long-term illness or disability, such as improved retention of valued  
251 employees affected by major illness;
- 252           C. The appropriateness of a leave bank for long-term illness or disability to  
253 provide a benefit to employees and to reduce administrative costs for the county;
- 254           D. The competitiveness of the county's leave policy for attracting and retaining  
255 top employees;
- 256           E. The efficacy for recruitment of the types of jobs eligible for relocation  
257 reimbursements;
- 258           F. The efficacy for recruitment of the maximum amount that can be paid for  
259 relocation reimbursements;
- 260           G. Programs that provide merit or incentive pay above the top salary step, and  
261 their effectiveness as an incentive tool. Examine whether there is a better tool that could  
262 be used;
- 263           H. The appropriate number of ranges and steps for classifications currently in the  
264 county squared salary table;
- 265           I. Conversion to a single type of paid time off;
- 266           J. Standardization of workweeks;
- 267           K. Standardization or reduction of adds to pay; and

268 L. Improvements for the administration of the United States Family and Medical  
269 Leave Act of 1993 and the King County family and medical leave policies in K.C.C.  
270 chapter 3.12.

271 SECTION 5. Ordinance 17476, Section 27, as amended, is hereby amended by  
272 adding thereto and inserting therein the following:

273 CABLE COMMUNICATIONS - From the general fund there is hereby  
274 appropriated to:

275 Cable communications \$89,150

276 SECTION 6. Ordinance 17476, Section 35, as amended, is hereby amended by  
277 adding thereto and inserting therein the following:

278 JUDICIAL ADMINISTRATION - From the general fund there is hereby  
279 appropriated to:

280 Judicial administration \$36,837

281 SECTION 7. Ordinance 17476, Section 40, as amended, is hereby amended by  
282 adding thereto and inserting therein the following:

283 INTERNAL SUPPORT - From the general fund there is hereby appropriated to:

284 Internal support \$23,200,000

285 SECTION 8. Ordinance 17476, Section 42, as amended, is hereby amended by  
286 adding thereto and inserting therein the following:

287 HUMAN SERVICES GF TRANSFERS - From the general fund there is hereby  
288 appropriated to:

289 Human services GF transfers \$407,289

290 SECTION 9. Ordinance 17476, Section 46, as amended, is hereby amended by  
291 adding thereto and inserting therein the following:

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

293 CIP GF transfers \$518,000

294 SECTION 10. Ordinance 17476, Section 48, as amended, is hereby amended by  
295 adding thereto and inserting therein the following:

296 ADULT AND JUVENILE DETENTION - From the general fund there is hereby  
297 appropriated to:

298 Adult and juvenile detention \$150,000

299 ER1 Expenditure Restriction:

300 Of this appropriation, \$1,000,000 shall not be encumbered or expended until the  
301 executive transmits a letter to the council certifying that the department of adult and  
302 juvenile detention participated in developing a report identifying long-range strategies for  
303 achieving efficiencies in the criminal justice system, as directed in section 19, Proviso P5,  
304 of this ordinance, which is relating to the office of performance, strategy and budget.

305 The executive must file the letter required by this proviso in the form of a paper  
306 original and an electronic copy with the clerk of the council, who shall retain the original  
307 and provide an electronic copy to all councilmembers, the council chief of staff and the  
308 lead staff to the budget and fiscal management committee or its successor.

309 P1 PROVIDED THAT:

310 It is the intent of the council that the executive shall negotiate with the state  
311 department of corrections to evaluate the feasibility of whether department of correction  
312 inmates can be successfully transferred from state prisons to county facilities, as an

313 alternative to the state reception center, for those serving a short prison term, or those  
314 within a period of time before release. The negotiations should: 1) identify the  
315 appropriate state inmate population or populations that could be transferred to county  
316 facilities; 2) establish appropriate contract rates that defray county costs, and recognize  
317 the county's economies of scale of using existing staff and capacity for state transferees;  
318 and 3) address any policy changes, either at the state or the county level, that would be  
319 needed to protect public safety in the community if such a transfer should take place.

320         The executive shall notify the council by letter of any notice of termination or  
321 other requested change initiated by the state of Washington to the current interlocal  
322 agreement between the Washington state Department of Corrections and the department  
323 of adult and juvenile detention authorized in Ordinance 17003 for the provision of secure  
324 detention services.

325         The executive must file a letter of notification as required by this proviso within  
326 ten days of the receipt of a request for change to the interlocal agreement from the state in  
327 the form of a paper original and an electronic copy with the clerk of the council, who  
328 shall retain the original and provide an electronic copy to all councilmembers, the council  
329 chief of staff and to lead staffs for the law, justice, health and human services committee  
330 and the budget and fiscal management committee or their successors. Upon receipt, the  
331 clerk shall provide a proof of receipt to the director of the office of performance, strategy  
332 and budget.

333         P2 PROVIDED FURTHER THAT:

334         Of this appropriation, \$1,000,000 may not be expended or encumbered until the  
335 executive transmits a report and a motion that acknowledges receipt of the report and the

336 motion is passed by the council. The motion shall reference the proviso's ordinance,  
337 ordinance section, proviso number and subject matter in both the title and body of the  
338 motion.

339 The executive must file the final report of its consultant and motion required by  
340 this proviso by (~~July 1, 2013~~) October 17, 2013, in the form of a paper original and an  
341 electronic copy with the clerk of the council, who shall retain the original and provide an  
342 electronic copy to all councilmembers, the council chief of staff and the lead staff for the  
343 law, justice, health and human services committee or its successor.

344 This proviso requires that the executive engage the services of a nationally  
345 recognized jail operations consultant to develop a report that evaluates consultant reports,  
346 proviso responses, audits, and department planning efforts related to the operations of the  
347 county's adult detention facilities conducted in the last ten years. The report will list and  
348 evaluate the recommendations in past documents to determine which have been  
349 completed, which are not viable, which would be beneficial operationally or financially  
350 to implement, and which require further study. For those recommendations that it would  
351 be beneficial to implement, the report will outline an implementation strategy, including a  
352 timeline that takes into account ongoing planning efforts.

353 P3 PROVIDED FURTHER THAT:

354 Of this appropriation, \$250,000 may not be expended or encumbered until the  
355 executive transmits a report and a motion that acknowledges receipt of the report and the  
356 motion is passed by the council. The motion shall reference the proviso's ordinance,  
357 ordinance section, proviso number and subject matter in both the title and body of the  
358 motion.



359 The executive must file the motion and report by June 1, 2013, in the form of a  
360 paper original and an electronic copy with the clerk of the council, who shall retain the  
361 original and provide an electronic copy to all councilmembers, the council chief of staff  
362 and the lead staff for the law, justice, health and human services committee or its  
363 successor.

364 The report shall include, but not be limited to the following:

365 A. Identification of options for investing a minimum of \$75,000 into evidence-  
366 based educational and vocational training services that reduce recidivism and provide  
367 effective reentry for incarcerated individuals and individuals leaving incarceration and  
368 returning to the community; and((;))

369 B. Identification of options for investing a minimum of \$75,000 into evidence-  
370 based services that reduce recidivism and provide effective reentry for incarcerated  
371 individuals and individuals leaving incarceration and returning to the community.  
372 Service options should include, but not limited to: life skills training; housing placement;  
373 job skills, placement, training, and support; mental health and substance abuse counseling  
374 and treatment; medication and physical health services; family and parenting support;  
375 domestic violence and batterer's treatment; comprehensive case management; and((;))  
376 financial management skills and training.

377 SECTION 11. Ordinance 17476, Section 49, as amended, is hereby amended by  
378 adding thereto and inserting therein the following:

379 PUBLIC DEFENSE - From the general fund there is hereby appropriated to:

380 Public defense \$3,225,564



404 County, the sheriff's office, the transit division, the prosecutor's office, the council,  
405 superior court, youth-serving organizations, faith-based organizations, organizations  
406 serving refugees and human trafficking victims and other organizations as appropriate, to  
407 produce a report that includes the following:

408       A. Data on individuals who are victims of human trafficking, including children  
409 who are involved in commercial sex trade, adults who are coerced or deceived into  
410 commercial sex acts and anyone forced into labor or services against their will including:

411           1. Demographic data on how the trafficked individuals entered the county and  
412 entered into the human trafficking activities, and how the activity was identified; and

413           2. Demographic data on the perpetrators of human trafficking;

414       B. Identification of best practices and necessary services for human trafficking  
415 prevention and intervention, and to assist individuals to exit human trafficking;

416       C. Identification of best practices and necessary services to aid formerly  
417 trafficked individuals into successful community reentry, including, but not limited to,  
418 family reunification, education, housing and employment services;

419       D. Identification of the opportunities for federal or other grant funding to support  
420 these services listed in subsection C. of this proviso;

421       E. Identification of strategic investments that the county could make into  
422 prevention, intervention and exit services for victims of human trafficking; and

423       F. Recommendation on the establishment of a countywide task force with the  
424 primary goal of coordinating the prevention, intervention and exit services for victims of  
425 human trafficking.

426 This report, along with information provided to public health - Seattle and King  
427 County by the sheriff's office as required by section 20, Proviso P1, of this ordinance  
428 shall be integrated into the report that is called for by this proviso.

429 SECTION 13. Ordinance 17476, Section 63, as amended, is hereby amended by  
430 adding thereto and inserting therein the following:

431 ANNUAL CAPITAL IMPROVEMENT PROGRAM - From the several capital  
432 improvement project funds there are hereby appropriated and authorized to be disbursed  
433 the following amounts for the specific projects identified in Attachment B to this  
434 ordinance.

435	<b>Fund</b>	<b>Fund Name</b>	<b>2013</b>
436	3310	LONG TERM LEASES	\$5,448
437	3350	YOUTH SRVS FACILTS CONST	\$192,964,732
438	3473	RADIO SERVICES CIP FUND	\$3,161,695
439	3581	PARKS CAPITAL FUND	\$75,000
440	3771	KCIT CAPITAL PROJECTS	\$2,908,838
441	3951	BLDG REPAIR/REPL SUBFUND	\$193,407,386
442		<b>TOTAL GENERAL CIP</b>	<b>\$392,523,099</b>

443 ER1 EXPENDITURE RESTRICTION:

444 Of the appropriation for CIP project, 1117106, DES FMD Child/Fam Justice Ctr,  
445 \$73,000 shall be expended solely for support of independent oversight on the project to  
446 be provided by the King County auditor's office.

447 ER2 EXPENDITURE RESTRICTION:

448           Of the appropriation for CIP project 1039589, Harborview Hall/East Clinic  
449 Demolition, \$1,684,604 shall be expended or encumbered for the costs associated with  
450 the development of a guaranteed maximum price for the Harborview Hall adaptive reuse  
451 alternative to demolition. As part of this work, the executive will develop an energy plan  
452 for the Harborview campus and will continue to evaluate with the city of Seattle a  
453 proposed District Energy Plan for First Hill. The executive shall ensure that the adaptive  
454 re-use project will include a flexible infrastructure design to support any foreseeable  
455 option for a sustainable, cost-effective thermal energy plan, including the potential for a  
456 future district energy plant.

457           ER3 EXPENDITURE RESTRICTION:

458           Of the appropriation for CIP project 1039589, Harborview Hall/East Clinic  
459 Demolition, \$87,500 shall be expended or encumbered for the costs associated with a  
460 review by the county Auditor for the Harborview campus to reduce energy costs and  
461 greenhouse gas emissions and a review of past energy conversion projects for the  
462 Harborview campus shall be included in the analysis for a proposed district energy plan  
463 for First Hill.

464           ER4 EXPENDITURE RESTRICTION:

465           Of the appropriation for Project 1121155, Eastside Rail Corridor (ERC), \$202,030  
466 shall be expended or encumbered only after ~~((H))~~: 1) either: (a) the ~~((C))~~council has  
467 authorized by ordinance any proposed settlement of that certain matter captioned as City  
468 of Bellevue v. Port of Seattle et al., King County Superior Court No. 12-2-17740-6 SEA;  
469 or (b) the proposed settlement has not been approved by ordinance but the trial court has  
470 entered a final judgment and decree of appropriation after trial of that same matter; and

471 ~~((2))~~ 2) the office of finance and business operations transfers such amount from the  
472 ~~((M))~~ miscellaneous ~~((F))~~ trust ~~((F))~~ fund 000006980 to the ~~((P))~~ parks ~~((C))~~ capital  
473 ~~((F))~~ fund 000003581.

474 ER5 EXPENDITURE RESTRICTION:

475 Of the appropriation for CIP project 1117106, DES FMD Children and Family  
476 Justice Center, \$192,964,732 shall be expended or encumbered only after the council  
477 approves a development contract for the project by ordinance.

478 ER6 EXPENDITURE RESTRICTION:

479 Of the appropriation for CIP project xxxxxxx, south Kirkland park and ride  
480 pedestrian bridge, \$75,000 shall be expended or encumbered only after the council  
481 approves an interlocal agreement for disbursement of funds.

482 ER7 EXPENDITURE RESTRICTION:

483 Of the appropriation for CIP project xxxxxxx, DJA virtual environment, \$204,000  
484 shall be expended or encumbered only after a working group including representatives  
485 from the executive's office, the department of performance, strategy and budget, the  
486 department of information technology, the department of judicial administration and the  
487 superior court files a report by February 28, 2014, with the clerk of the council that  
488 includes, but is not limited to:

489 A. Virtual environmental service levels currently provided by the department of  
490 judicial administration and the department of information technology;

491 B. The methodology and processes currently used for the provision of virtual  
492 environments;

493 C. The estimated annual costs for the provision of virtual environments  
494 countywide and by the department of judicial administration; and

495 D. The options, including costs, for assuring the department of judicial  
496 administration has the necessary virtual environment to meet its long term needs.

497 ER8 EXPENDITURE RESTRICTION:

498 Of the appropriation for project xxxxxxxx, elections uniformed and overseas  
499 ballots, \$1,818,700 shall not be expended or encumbered until the requirements of KCC  
500 4.04.030.A2.g(12) are completed, including a business case, a cost benefit analysis, and a  
501 benefit achievement plan.

502 P1 PROVIDED THAT:

503 Of the appropriation for CIP project 1046136, \$100,000 shall not be expended or  
504 encumbered until the executive transmits an updated project management procedures  
505 manual and a motion that acknowledges receipt of the manual and the motion is passed  
506 by the council. The motion shall reference the proviso's ordinance, ordinance section,  
507 proviso number and subject matter in both the title and body of the motion.

508 The executive must file the manual and motion required by this proviso by ((April  
509 4, 2014)) December 5, 2013, in the form of a paper original and an electronic copy with  
510 the clerk of the council, who shall retain the original and provide an electronic copy to all  
511 councilmembers, the council chief of staff, the county auditor and the lead staff for the  
512 budget and fiscal management committee or its successor.

513 A. The procedures manual shall include, but not be limited to, the following  
514 information:

515           1. Standardized work procedures for managing all capital projects that respond  
516 to the deficiencies and recommendations contained in the auditor's memorandum  
517 ("Special Study of FMD's Management of Project Delivery") to councilmembers dated  
518 November 17, 2011;

519           2. A timeline for the training and use of the updated manual by project  
520 managers;

521           3. Documentation of compliance with the executive's capital projects  
522 management work group countywide guidelines; and

523           4. Documentation of Project Management Institute best practices and standards.

524           B. The executive's transmittal shall include a report that compares the facility  
525 management division's capital projects management charges for services with at least  
526 three peer public sector institutions and one major private sector institution of similar size  
527 and complexity. Further, the comparison shall include the percentage of project  
528 management charges to overall project costs for a range of project sizes. The  
529 comparisons must analyze whether county management charges are competitive with  
530 those of other institutions.

531           Further, the executive's transmittal shall explain how the procedures manual and  
532 the facilities management division unifier project management software system address  
533 the business case justification presented to the project review board for the new system in  
534 July 22, 2009, in the "Summary of Business Case Revisions."

535           P2 PROVIDED FURTHER THAT:

536           Of the amount appropriated for CIP xxxxx, King County civic television upgrade,  
537 no funds shall be encumbered or expended for any purpose other than an upgrade to King



538 County civic television equipment and facilities. These funds shall only be spent on  
539 implementation of a project described and recommended in a report by the department of  
540 information technology (KCIT) and the King County civic television station manager and  
541 approved by the council by motion. The motion shall reference the proviso's ordinance,  
542 ordinance section, proviso number and subject matter in both the title and body of the  
543 motion.

544 The executive must file the report and motion by June 30, 2013, in the form of a  
545 paper original and an electronic copy with the clerk of the council, who shall retain the  
546 original and provide an electronic copy to all councilmembers, the council chief of staff  
547 and the lead staff for the budget and fiscal management committee or its successor.

548 SECTION 14. Attachment B to this ordinance hereby amends Attachment B to  
549 Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed  
550 in Attachment B to this ordinance.

551 SECTION 15. Ordinance 17476, Section 66, as amended, is hereby amended by  
552 adding thereto and inserting therein the following:

553 ROADS CONSTRUCTION TRANSFER - From the road fund for the 2013/2014  
554 biennium there is hereby appropriated to:

555 Roads construction transfer	\$80,000
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556 SECTION 16. Ordinance 17476, Section 87, as amended, is hereby amended by  
557 adding thereto and inserting therein the following:

558 CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural  
559 development fund for the 2013/2014 biennium there is hereby appropriated to:

560 Cultural development authority	\$1,847,314
------------------------------------	-------------

561 ER1 EXPENDITURE RESTRICTION:

562 Of this appropriation, \$1,847,314 shall be expended or encumbered only after the  
563 council approves a development contract for the DES FMD Children and Family Justice  
564 Center project by ordinance.

565 P1 PROVIDED THAT:

566 Of this appropriation, \$75,000 may not be expended or encumbered until 4Culture  
567 transmits a report and a motion that acknowledges receipt of the report and the motion is  
568 passed by the council. The motion shall reference the proviso's ordinance, ordinance  
569 section, proviso number and subject matter in both the title and body of the motion.

570 4Culture must file the motion and report by August 1, 2013, in the form of a paper  
571 original and an electronic copy with the clerk of the council, who shall retain the original  
572 and provide an electronic copy to all councilmembers, the council chief of staff and the  
573 lead staff for the government accountability and oversight committee or its successor.

574 The report shall certify and the motion shall acknowledge receipt of the  
575 certification and report from 4Culture that it has conducted outreach to unincorporated  
576 areas and cities in King County that are not served by a city arts, heritage or cultural  
577 commission. In addition to the certification, the report must identify the parks and  
578 recreation agencies, youth and senior programs, social and human service providers and  
579 other organizations that 4Culture conducted outreach to in an effort to increase the  
580 infrastructure and institutional capacity of communities that have historically been  
581 underrepresented in the award of 4Culture grant funds.

582 SECTION 17. Ordinance 17476, Section 89, as amended, is hereby amended by  
583 adding thereto and inserting therein the following:

584            SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From  
585            the surface water management local drainage services fund for the 2013/2014 biennium  
586            there is hereby appropriated to:

587            Surface water management local drainage services	\$465,000
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588            The maximum number of additional FTEs for surface water management local drainage  
589            services shall be: 2.50

590            SECTION 18. Ordinance 17476, Section 98, as amended, is hereby amended by  
591            adding thereto and inserting therein the following:

592            CHILDREN AND FAMILY SERVICES - From the children and family services  
593            fund for the 2013/2014 biennium there is hereby appropriated to:

594            Children and family services community services - operating	\$407,289
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595            ER1 EXPENDITURE RESTRICTION:

596            Of this appropriation, \$150,000 is to be spent solely on post-incarceration  
597            education programs identified in the report submitted as required by in Ordinance 17476,  
598            ~~((s))~~Section 48, Proviso P3, ((of this ordinance,)) department of adult and juvenile  
599            detention.

600            ER2 EXPENDITURE RESTRICTION:

601            Of this appropriation, ~~\$((1,310,889))~~1,782,892 shall be expended solely to  
602            contract with the following:

603            Abused Deaf Women's Advocacy Services	\$36,652
604            API/Chaya	\$90,000
605            Ballard Senior Center	\$40,000
606            Bellevue Boys & Girls Club	\$10,000

607	City of Covington	\$15,000
608	Communities in Schools FW	\$20,000
609	Consejo - Mental Health & Substance Abuse for Youth	\$30,000
610	Domestic Abuse Women's Network	\$30,444
611	DOVE	\$20,000
612	Eastside Baby Corner	\$5,000
613	Eastside Legal Assistance	\$6,000
614	El Centro de la Raza	\$43,000
615	ELAP/DAWN-South County Attorney Services	\$55,000
616	FUSION	\$40,000
617	Greater Maple Valley Community Center	\$5,000
618	Greater Seattle Business Association	\$5,000
619	Harborview Medical Center- Sexual Assault Survivor Services	\$30,287
620	Highline YMCA	\$20,000
621	Hopelink	\$30,000
622	Issaquah Senior Center	\$2,500
623	King County Coalition Against Domestic Violence	\$4,890
624	King County Sexual Assault Resource Center	\$89,314
625	Kirkland Boys & Girls Club	\$10,000
626	LifeWire (formerly Eastside Domestic Violence Program)	\$38,407
627	Matt Griffin YMCA	<del>\$(110,000)</del> <u>125,000</u>
628	Mount Si Senior Center	\$2,000
629	New Beginnings	\$2,822

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630	<u>North Helpline - Lake City Foodbank</u>	<u>\$10,000</u>
631	Northwest Network	\$30,226
632	NW Immigrant Rights	\$30,000
633	Refugee Women's Alliance	\$10,615
634	Safe Schools Coalition	\$5,000
635	Salvation Army	\$2,822
636	Seattle Com Law Center	\$20,000
637	Seattle Indian Health Board	\$10,615
638	Shoreline Veterans Association	\$10,000
639	Snoqualmie Valley Senior Center	\$3,000
640	Snoqualmie Valley Transportation	\$17,500
641	Solid Ground-Broadview Shelter	<del>\$((14,723))</del> <u>29,446</u>
642	Solid Ground-Community Voicemail	<del>\$((25,000))</del> <u>50,000</u>
643	Solid Ground-Family Assistance	<del>\$((49,991))</del> <u>99,982</u>
644	Solid Ground-Homeless Prevention/Housing Counseling	<del>\$((96,589))</del> <u>193,178</u>
645	Southwest Youth & Family Services	\$2,000
646	Team Child	<del>\$((70,100))</del> <u>270,000</u>
647	Tenant's Union	<del>\$((40,800))</del> <u>81,600</u>
648	Unemployment Law Project	\$28,000
649	Vashon Youth & Family Services	\$10,000
650	<u>Woodinville Storehouse Food Bank</u>	<u>\$5,000</u>
651	<u>Youth Eastside Services</u>	<u>\$15,000</u>
652	YWCA	\$42,592

653 ER 3 EXPENDITURE RESTRICTION:

654 Of this appropriation, \$35,000 is to be spent solely to contract with YouthCare,  
655 and \$15,000 is to be spent solely to contract with Lambert House, to provide services for  
656 at-risk youth.

657 ER4 EXPENDITURE RESTRICTION:

658 Of this appropriation, \$250,000 shall be expended or encumbered solely as a  
659 transfer to the employment and education resources fund for employment services for  
660 homeless youth and young adults, as recommended in the homeless youth and young  
661 adult initiative's comprehensive plan, Attachment A to ~~((Proposed Motion 2013-0437))~~  
662 Motion 13999.

663 P1 PROVIDED THAT:

664 Of this appropriation, \$250,000 shall not be expended or encumbered until the  
665 executive transmits and implementation report on the Safe Harbors Homeless  
666 Management Information System ("HMIS") and a motion that acknowledges receipt of  
667 the report and the motion is passed by the council. The motion shall reference the  
668 proviso's ordinance, ordinance section, proviso number and subject matter in both the  
669 title and body of the motion.

670 The executive must file the implementation report and motion required by this  
671 proviso by March 3, 2014, in the form of a paper original and an electronic copy with the  
672 clerk of the council who shall retain the original and provide an electronic copy to all  
673 councilmembers, the council chief of staff and the lead staff for the law, justice, health  
674 and human services committee or its successor.

675 Making improvement to the Safe Harbors HMIS is crucial to ensure that Safe  
676 Harbors is able to provide cost-effective, accurate and comprehensive data about the  
677 people who rely on local homeless services, satisfy state and federal requirements, and  
678 meet the needs of local provider agencies. The Seattle/King County Safe Harbors HMIS  
679 Assessment Report prepared for the Seattle/King County Safe Harbors HMIS Funders  
680 Group contains findings and recommendations that should be implemented to improve  
681 the program.

682 The executive shall work with the city of Seattle, Washington state Department of  
683 Commerce and the department of information technology to prepare a Safe Harbors  
684 implementation report. The implementation report shall, at a minimum, include:

685 A. Alternative options for the management of Safe Harbors, including but not  
686 limited to, moving the administration and management of the program to King County,  
687 and the impacts of those management changes;

688 B. How each recommendation from the report and alternative management  
689 option will be achieved;

690 C. A timeline for implementation of each recommendation and alternative  
691 management option; and

692 D. A cost summary for each item recommended for implementation of  
693 recommendations and alternative management options.

694 SECTION 19. Ordinance 17476, Section 106, as amended, is hereby amended by  
695 adding thereto and inserting therein the following:

696 FEDERAL HOUSING AND COMMUNITY DEVELOPMENT - From the  
697 federal housing and community development fund for the 2013/2014 biennium there is  
698 hereby appropriated to:

699 Federal housing and community development \$11,403,080

700 SECTION 20. Ordinance 17476, Section 107, as amended, is hereby amended by  
701 adding thereto and inserting therein the following:

702 HOUSING OPPORTUNITY FUND - From the housing opportunity fund for the  
703 2013/2014 biennium there is hereby appropriated to:

704 Housing opportunity fund \$44,943,354

705 SECTION 21. Ordinance 17476, Section 112, as amended, is hereby amended by  
706 adding thereto and inserting therein the following:

707 RADIO COMMUNICATION SERVICES (800 MHZ) - From the radio  
708 communications operations fund for the 2013/2014 biennium there is hereby appropriated  
709 to:

710 Radio communication services (800 mhz) \$3,161,695

711 SECTION 22. Ordinance 17476, Section 122, as amended, is hereby amended by  
712 adding thereto and inserting therein the following:

713 EMPLOYEE BENEFITS - From the employee benefits fund for the 2013/2014  
714 biennium there is hereby appropriated to:

715 Employee benefits \$0

716 P1 PROVIDED THAT:

717 Of this appropriation, \$10,000,000 shall not be encumbered or expended until: 1)  
718 the executive transmits a report and a motion that acknowledges receipt of the report; and



719 2) the motion is passed by the council. The motion shall reference the proviso's  
720 ordinance, ordinance section, proviso number and subject matter in both the title and  
721 body of the motion.

722 The report must be prepared jointly by employee benefits, the office of  
723 performance, strategy and budget and the office of labor relations and shall provide an  
724 analysis and recommendations on updates to the county's personnel code and the benefit  
725 package provided to employees.

726 The executive must file the report and motion by ~~((September 30))~~ October 4,  
727 2013, in the form of a paper original and an electronic copy with the clerk of the council,  
728 who shall retain the original and provide an electronic copy to all councilmembers, the  
729 council chief of staff and the lead staffs to the committee of the whole and the budget and  
730 fiscal management committee or their successors.

731 The report shall, at a minimum, include an analysis of the following:

732 A. The level of sufficiency, based upon a needs assessment conducted by the  
733 executive, of the mental health benefits provided to employees;

734 B. The benefit to employees and the county from implementing additional leave  
735 options for long-term illness or disability, such as improved retention of valued  
736 employees affected by major illness;

737 C. The appropriateness of a leave bank for long-term illness or disability to  
738 provide a benefit to employees and to reduce administrative costs for the county;

739 D. The competitiveness of the county's leave policy for attracting and retaining  
740 top employees;

741 E. The efficacy for recruitment of the types of jobs eligible for relocation

742 reimbursements;

743 F. The efficacy for recruitment of the maximum amount that can be paid for

744 relocation reimbursements;

745 G. Programs that provide merit or incentive pay above the top salary step, and

746 their effectiveness as an incentive tool. Examine whether there is a better tool that could

747 be used;

748 H. The appropriate number of ranges and steps for classifications currently in the

749 county squared salary table;

750 I. Conversion to a single type of paid time off;

751 J. Standardization of workweeks;

752 K. Standardization or reduction of adds to pay; and

753 L. Improvements for the administration of the United States Family and Medical

754 Leave Act of 1993 and the King County family and medical leave policies in K.C.C.

755 chapter 3.12.

756 SECTION 23. Ordinance 17476, Section 125, as amended, is hereby amended by

757 adding thereto and inserting therein the following:

758 KCIT SERVICES - From the KCIT services fund for the 2013/2014 biennium

759 there is hereby appropriated to:

760 KCIT services \$0

761 The maximum number of additional FTEs for KCIT services shall be: 1.00

762 SECTION 24. Ordinance 17476, Section 132, as amended, is hereby amended by

763 adding thereto and inserting therein the following:

764 WASTEWATER TREATMENT CAPITAL IMPROVEMENT PROGRAM -  
 765 From the capital improvement project fund for the 2013/2014 biennium there is hereby  
 766 appropriated and authorized to be disbursed the following amounts for the specific  
 767 projects identified in Attachment C to this ordinance.

768	<b>Fund</b>	<b>Fund Name</b>	<b>2013/2014</b>
769	3611	WASTEWATER TREATMENT CAPITAL	\$169,840

770 SECTION 25. Attachment C to this ordinance hereby amends Attachment C to  
 771 Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed  
 772 in Attachment C to this ordinance.

773 SECTION 26. Ordinance 17476, Section 133, as amended, is hereby amended by  
 774 adding thereto and inserting therein the following:

775 SWM AND OPEN SPACE CAPITAL PROGRAM BUDGET - From the capital  
 776 improvement project funds for the 2013/2014 biennium there are hereby appropriated and  
 777 authorized to be disbursed the following amounts for the specific projects identified in  
 778 Attachment D to this ordinance.

779	<b>Fund</b>	<b>Fund Name</b>	<b>2013/2014</b>
780	3292	SWM CIP NON-BOND SUBFUND	\$4,423,072
781	3522	OPEN SPACE NON-BOND SUBFUND	\$1,449,631
782		<b>TOTAL GENERAL CIP</b>	<b>\$5,872,703</b>

783 SECTION 27. Attachment D to this ordinance hereby amends Attachment D to  
 784 Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed  
 785 in Attachment D to this ordinance.

786            SECTION 28. Ordinance 17476, Section 134, as amended, is hereby amended by  
 787 adding thereto and inserting therein the following:

788            SOLID WASTE CAPITAL PROGRAM BUDGET - From the solid waste capital  
 789 funds for the 2013/2014 biennium there is hereby appropriated and authorized to be  
 790 disbursed the following amounts for the specific projects identified in Attachment E to  
 791 this ordinance.

792	<b>Fund</b>	<b>Fund Name</b>	<b>2013/2014</b>
793	3901	SOLID WASTE CONSTRUCTION	\$41,950
794	3910	LANDFILL RESERVE FUND	\$4,373
795		<b>TOTAL</b>	<b>\$46,323</b>

796            SECTION 29. Attachment E to this ordinance hereby amends Attachment F to  
 797 Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed  
 798 in Attachment E to this ordinance.

799            SECTION 30. Ordinance 17476, Section 135, as amended, is hereby amended by  
 800 adding thereto and inserting therein the following:

801            ROAD SERVICES CAPITAL IMPROVEMENT PROGRAM - From the road  
 802 services capital improvement project fund for the 2013/2014 biennium there is hereby  
 803 appropriated and authorized to be disbursed the following amounts for the specific  
 804 projects identified in Attachment F to this ordinance.

805	<b>Fund</b>	<b>Fund Name</b>	<b>2013/2014</b>
806	3860	COUNTY ROAD CONSTRUCTION	\$19,967
807		<b>TOTAL ROADS CIP</b>	<b>\$19,967</b>

808            SECTION 31. Attachment F to this ordinance hereby amends Attachment G to  
809 Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed  
810 in Attachment F to this ordinance.

811            SECTION 32. Ordinance 17476, Section 136, as amended, is hereby amended by  
812 adding thereto and inserting therein the following:

813            BIENNIAL CAPITAL FUND CAPITAL IMPROVEMENT PROGRAM - From  
814 the several capital improvement project funds for the 2013/2014 biennium there are  
815 hereby appropriated and authorized to be disbursed the following amounts for the specific  
816 projects identified in Attachment G to this ordinance.

817	<b>Fund</b>	<b>Fund Name</b>	<b>2013/2014</b>
818	3151	CONSERVATION FUTURES SUB-FUND	\$2,760,182
819	3380	AIRPORT CONSTRUCTION	\$7,030,873
820	3641	PUBLIC TRANSPORTATION CONSTRUCTION UNREST	\$780,097
821	3673	CRITICAL AREAS MITIGATION	\$2,525
822	3850	RENTON MAINTENANCE FACILITIES	\$80,000
823		<b>TOTAL BIENNIAL CIP</b>	<b>\$10,653,677</b>

824            ERI EXPENDITURE RESTRICTION:

825            Of the appropriation for CIP project xxxxxxxx, south Kirkland park and ride  
826 pedestrian bridge, \$75,000 shall be expended or encumbered only after the council  
827 approves an interlocal agreement for disbursement of funds.

828            SECTION 33. Attachment G to this ordinance hereby amends Attachment H to  
829 Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed  
830 in Attachment G to this ordinance.

831            NEW SECTION. SECTION 34. There is hereby added to Ordinance 17476, a  
832 new section to read as follows:

833            OMB/2006 FUND - From the risk abatement/2006 fund for the 2013/2014  
834 biennium there is hereby appropriated to:

835            OMB/2006 fund	\$31,000,000
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836            SECTION 35. Ordinance 17476, Section 139, as amended, is hereby amended to  
837 read as follows:

838            **Adoption of 2013 Budget Detail Spending Plan.** The 2013 Budget Detail  
839 Spending Plan as set forth in (~~Attachment F to Ordinance 17619~~) Attachment A to this  
840 ordinance is hereby adopted pursuant to K.C.C. 4.04.040A.2.c. Any recommended  
841 changes to the spending plan shall be transmitted by the executive as part of the quarterly  
842 management and budget report and shall accompany any request for quarterly  
843 supplemental appropriations.

844            SECTION 36. This ordinance must be effective prior to January 1, 2014, since it  
845 amends the 2013 Annual Budget. In order to ensure that it is effective prior to that date,  
846 it is necessary to enact it as an emergency ordinance. The county council finds as a fact  
847 and declares that an emergency exists and that this ordinance is necessary for the

848 immediate preservation of public peace, health or safety or for the support of county  
849 government and its existing public institutions.  
850

Ordinance 17707 was introduced on 10/28/2013 and passed by the Metropolitan King County Council on 12/9/2013, by the following vote:

Yes: 9 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Hague,  
Ms. Patterson, Ms. Lambert, Mr. Dunn, Mr. McDermott and Mr.  
Dembowski  
No: 0  
Excused: 0

KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON

  
Larry Gossett, Chair

ATTEST:



Anne Noris, Clerk of the Council

RECEIVED  
2013 DEC 19 PM 3:54  
KING COUNTY COUNCIL CLERK

APPROVED this 19 day of DECEMBER 2013.



Dow Constantine, County Executive

**Attachments:** A. 2013-2014 Budget Detail Spending Plan, dated 12-03-13, B. Annual Capital Fund Budgets, dated 12-03-13, C. Wastewater Treatment Capital Program Budget, D. SWM and Open Space Capital Program Budget, E. Solid Waste Capital Program Budget, F. Road Services Capital Program Budget - Dated October 24, 2013, G. Biennial Capital Fund Budgets, dated 12-03-13

## Attachment A: 2013-14 Budget Detail Spending Plan, dated 12-03-13

ORD. SECTION	APPROPRIATION	SECTION	SECTION NAME	EXPENDITURES	FTEs
	COUNTY COUNCIL				
	T01001		COUNCIL DISTRICT 1	181,911	1.00
	T01002		COUNCIL DISTRICT 2	181,911	1.00
	T01003		COUNCIL DISTRICT 3	181,911	1.00
	T01004		COUNCIL DISTRICT 4	181,911	1.00
	T01005		COUNCIL DISTRICT 5	181,911	1.00
	T01006		COUNCIL DISTRICT 6	181,911	1.00
	T01007		COUNCIL DISTRICT 7	181,911	1.00
	T01008		COUNCIL DISTRICT 8	181,911	1.00
	T01009		COUNCIL DISTRICT 9	181,911	1.00
	COUNTY COUNCIL Total			1,637,199	9.00
	COUNCIL ADMINISTRATION				
	T02000		ANALYTICAL STAFF	4,111,192	29.00
	T02010		ADMIN AND LEGAL SUPPORT	4,693,588	23.10
	T02020		DISTRICT SUPP & CONSTITUENT SVC	4,184,531	43.00
	COUNCIL ADMINISTRATION Total			12,989,311	95.10
	HEARING EXAMINER				
	T03000		HEARING EXAMINER	604,330	4.00
	HEARING EXAMINER Total			604,330	4.00
	COUNTY AUDITOR				
	T04000		COUNTY AUDITOR	1,857,744	16.90
	COUNTY AUDITOR Total			1,857,744	16.90
	OMBUDSMAN/TAX ADVISOR				
	T05000		TAX ADVISOR	202,577	2.00
	T05010		OMBUDSMAN	1,048,817	8.00
	OMBUDSMAN/TAX ADVISOR Total			1,251,394	10.00
	KING COUNTY CIVIC TELEVISION				
	T06000		KC CIVIC TELEVISION	587,735	5.00
	KING COUNTY CIVIC TELEVISION Total			587,735	5.00
	BOARD OF APPEALS				
	T07000		BRD OF APPEALS EQUALIZTN	713,595	4.00
	BOARD OF APPEALS Total			713,595	4.00
	OFFICE OF LAW ENFORCEMENT OVERSIGHT				
	T08500		OFFICE OF INDEP OVERSIGHT	787,935	4.00
	OFFICE OF LAW ENFORCEMENT OVERSIGHT Total			787,935	4.00
	OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS				
	T08700		OFFICE OF E AND F ANALYSIS	351,914	2.00
	OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS Total			351,914	2.00
	2 COUNTY EXECUTIVE				
	T11000		COUNTY EXECUTIVE	254,902	1.00
	COUNTY EXECUTIVE Total			254,902	1.00



**Attachment A: 2013-14 Budget Detail Spending Plan, dated 12-03-13**

ORD. SECTION	APPROPRIATION	SECTION	SECTION NAME	EXPENDITURES	FTEs
	OFFICE OF THE EXECUTIVE				
	T12000		OFFICE OF THE EXECUTIVE	4,351,517	24.00
	OFFICE OF THE EXECUTIVE Total			4,351,517	24.00
3	OFFICE OF PERFORMANCE, STRATEGY AND BUDGET				
	T14000		OFFICE OF PERF STRATEGY & BUDGET	7,498,313	47.00
	OFFICE OF PERFORMANCE, STRATEGY AND BUDGET Total			7,498,313	47.00
	SHERIFF				
	T20000		SUPPORT SERVICES	32,431,109	190.50
	T20005		COMMUNICATIONS	10,311,798	90.50
	T20010		UNIFORMED PATROL UNINCORP	31,499,857	197.00
	T20015		CONTRACT SERVICES	32,166,952	233.25
	T20020		SPECIAL OPERATIONS	5,025,291	25.00
	T20024		INVESTIGATIONS	12,774,009	87.00
	T20040		PROFESSIONAL STANDARDS	2,144,200	15.00
	T20030		OTHER CONTRACTS	16,538,224	125.00
	SHERIFF Total			142,891,440	963.25
	DRUG ENFORCEMENT FORFEITS				
	T20500		DRUG ENFORCEMENT FORFEITS	1,132,194	4.00
	DRUG ENFORCEMENT FORFEITS Total			1,132,194	4.00
	SHERIFF OFFICE SUCCESSION PLANNING				
	T21000		SUCCESSION PLANNING	636,205	6.00
	SHERIFF OFFICE SUCCESSION PLANNING Total			636,205	6.00
	OFFICE OF EMERGENCY MANAGEMENT				
	T40100		OFFICE OF EMERGENCY MGT	2,306,342	6.00
	OFFICE OF EMERGENCY MANAGEMENT Total			2,306,342	6.00
	EXECUTIVE SERVICES - ADMINISTRATION				
	T41700		DES ADMIN	2,293,025	12.00
	T41710		DES CIVIL RIGHTS	497,459	4.50
	EXECUTIVE SERVICES - ADMINISTRATION Total			2,790,484	16.50
	HUMAN RESOURCES MANAGEMENT				
	T42000		HUMAN RESRCES SRVCES	3,208,923	16.00
	T42010		HUMAN RESRCES CUST SRVCES	2,617,001	22.00
	HUMAN RESOURCES MANAGEMENT Total			5,825,924	38.00
4	OFFICE OF LABOR RELATIONS				
	T42100		LABOR RELATIONS	2,368,060	15.60
	OFFICE OF LABOR RELATIONS Total			2,368,060	15.60
5	CABLE COMMUNICATIONS				
	T43700		CABLE COMMUNICATIONS	401,986	1.50
	CABLE COMMUNICATIONS Total			401,986	1.50
	REAL ESTATE SERVICES				
	T44000		REAL PROPERTY SERVICES	3,852,987	21.00

## Attachment A: 2013-14 Budget Detail Spending Plan, dated 12-03-13

ORD. SECTION	APPROPRIATION	SECTION	SECTION NAME	EXPENDITURES	FTEs
REAL ESTATE SERVICES Total				3,852,987	21.00
RECORDS AND LICENSING SERVICES					
	T47000		RECORDS AND LICENSNG SERV ADMIN	1,568,715	7.00
	T47010		RECORDS AND MAIL SERVICES	1,820,768	17.50
	T47030		REAL RECORD AND LICENSING SVC	5,226,430	49.50
RECORDS AND LICENSING SERVICES Total				8,615,913	74.00
PROSECUTING ATTORNEY					
	T50000		PAO POLICY AND ADMIN DIVISION	7,740,662	19.00
	T50010		CRIMINAL DIVISION ECONOMIC CRIMES	3,726,645	34.60
	T50015		CRIMINAL DIVISION SPECIAL VICTIMS	2,132,660	27.90
	T50020		CRIMINAL DIVISION VIOLENT CRIMES	19,500,713	161.80
	T50025		CRIMINAL DIVISION JUVENILE	2,698,679	28.60
	T50030		CRIMINAL DIVISION DISTRICT COURT	5,392,992	20.70
	T50035		CRIMINAL DIVISION APPELLATE	1,932,193	13.00
	T50040		CRIMINAL DIVISION ADMINISTRATION	1,674,662	13.00
	T50050		CIVIL DIVISION GENERAL	3,016,241	20.00
	T50055		CIVIL DIVISION LITIGATION	5,735,828	45.20
	T50060		CIVIL DIVISION PROPERTY ENVIRON	2,339,376	17.00
	T50065		FAMILY SUPPORT	6,580,928	66.50
PROSECUTING ATTORNEY Total				62,471,579	467.30
PROSECUTING ATTORNEY ANTIPROFITEERING					
	T50100		PROS ATTORNEY ANTIPROFIT	119,897	0.00
PROSECUTING ATTORNEY ANTIPROFITEERING Total				119,897	0.00
SUPERIOR COURT					
	T51000		SC ADMINISTRATION	8,740,185	33.00
	T51005		SC JUDICIAL FTES	6,297,446	65.00
	T51030		COURT OPERATIONS INTERPRETERS	1,094,439	7.50
	T51040		COURT OPERATION JURY SERVICES	2,242,831	4.00
	T51050		FAMILY COURT SUPPORT SERVICES	6,235,669	62.90
	T51060		JUVENILE COURT	8,584,006	77.10
	T51010		COURT OPERATIONS	13,528,277	109.00
SUPERIOR COURT Total				46,722,853	358.50
DISTRICT COURT					
	T53000		DC OPERATIONS	13,376,721	158.00
	T53010		DC JUDICIAL FTES	4,517,003	26.00
	T53020		DC PROBATION	1,539,299	14.00
	T53030		DC ADMINISTRATION	11,650,030	54.00
DISTRICT COURT Total				31,083,053	252.00
ELECTIONS					
	T53500		ELECTION ADMIN	5,713,594	13.00
	T53510		ELECTIONS OPERATIONS	8,160,817	9.70
	T53520		BALLOT PROCESSING AND DELIVERY	1,523,274	13.00
	T53530		VOTER SERVICES	2,464,366	17.00
	T53540		ELECTIONS TECHNICAL SERVICES	2,157,311	11.80
	T53550		PRIMARY ELECTION	-	0.00

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ORD. SECTION	APPROPRIATION	SECTION	SECTION NAME	EXPENDITURES	FTEs
ELECTIONS Total				20,019,362	64.50
6	JUDICIAL ADMINISTRATION				
	T54000		DJA ADMINISTRATOR	5,779,568	18.50
	T54010		DJA SATELLITE SITES	5,656,885	70.50
	T54020		DJA RECORDS AND FINANCE	3,834,864	44.00
	T54030		DJA CASEFLOW	5,140,766	66.00
	T54040		DJA LAW LIBRARY	163,216	0.00
JUDICIAL ADMINISTRATION Total				20,575,299	199.00
STATE AUDITOR					
	T61000		STATE EXAMINER	913,984	0.00
STATE AUDITOR Total				913,984	0.00
BOUNDARY REVIEW BOARD					
	T63000		BOUNDARY REVIEW	341,202	2.00
BOUNDARY REVIEW BOARD Total				341,202	2.00
FEDERAL LOBBYING					
	T64500		FEDERAL LOBBYING	240,000	0.00
FEDERAL LOBBYING Total				240,000	0.00
MEMBERSHIPS AND DUES					
	T65000		MEMBERSHIPS AND DUES	745,693	0.00
MEMBERSHIPS AND DUES Total				745,693	0.00
7	INTERNAL SUPPORT				
	T65600		INTERNAL SUPPORT	38,726,607	0.00
INTERNAL SUPPORT Total				38,726,607	0.00
ASSESSMENTS					
	T67000		ASSESSMENTS ADMINISTRATION	4,934,071	21.00
	T67010		ACCOUNTING OPERATION	3,126,459	39.00
	T67020		PROGRAM PLANNING	1,853,431	14.00
	T67040		REAL PROPERTY APPRAISAL	13,644,956	138.00
ASSESSMENTS Total				23,558,917	212.00
8	HUMAN SERVICES GF TRANSFERS				
	T69400		HUMAN SVCS GF TRANSFER	2,961,333	0.00
HUMAN SERVICES GF TRANSFERS Total				2,961,333	0.00
GENERAL GOVERNMENT GF TRANSFERS					
	T69500		GEN GOVERNMENT FUND TRNSFR	29,420,060	0.00
GENERAL GOVERNMENT GF TRANSFERS Total				29,420,060	0.00
PUBLIC HEALTH GF TRANSFERS					
	T69600		PUB HEALTH AND EMERG SERVICES	25,534,260	0.00
PUBLIC HEALTH GF TRANSFERS Total				25,534,260	0.00
PHYSICAL ENVIRONMENT GF TRANSFERS					
	T69700		PHYSICAL ENV GF TRANSFERS	2,509,121	0.00

## Attachment A: 2013-14 Budget Detail Spending Plan, dated 12-03-13

ORD. SECTION	APPROPRIATION	SECTION	SECTION NAME	EXPENDITURES	FTEs
	PHYSICAL ENVIRONMENT GF TRANSFERS Total			2,509,121	0.00
9	CIP GF TRANSFERS				
	T69900		CIP GF TRANSFERS	16,348,274	0.00
	CIP GF TRANSFERS Total			16,348,274	0.00
	JAIL HEALTH SERVICES				
	T82000		JAIL CLINICAL SPVRT SVCS	11,853,369	42.80
	T82010		JHS CLINICAL STAFFING	13,581,042	93.90
	JAIL HEALTH SERVICES Total			25,434,411	136.70
10	ADULT AND JUVENILE DETENTION				
	T91000		DAJD ADMINISTRATION	25,653,562	28.00
	T91010		DAJD JUVENILE DETENTION	16,017,718	140.25
	T91020		DAJD COMMUNITY CORRECTIONS	5,648,976	49.50
	T91030		SEATTLE KCCF	49,159,155	413.97
	T91040		KENT MALENG RJC	32,072,213	259.00
	ADULT AND JUVENILE DETENTION Total			128,551,624	890.72
11	DEPARTMENT OF PUBLIC DEFENSE				
	T95000		DPD DIRECT ADMINISTRATION	7,147,704	19.75
	T95010		DPD LEGAL SERVICES	41,783,028	355.00
	DEPARTMENT OF PUBLIC DEFENSE Total			48,930,732	374.75
	INMATE WELFARE - ADULT				
	T91400		INMATE WELFARE ADMIN	1,551,808	1.00
	INMATE WELFARE - ADULT Total			1,551,808	1.00
	INMATE WELFARE - JUVENILE				
	T91500		JUVENILE INMATE WELFARE	7,500	0.00
	INMATE WELFARE - JUVENILE Total			7,500	0.00
	<b>SUBTOTAL GENERAL FUND</b>			<b>730,474,993</b>	<b>4,326.32</b>
	EMERGENCY MEDICAL SERVICES				
	T83000		BLS PROVIDER SERVICES		
	T83010		PROV ALS PROVIDER SVCS	42,744,108	84.25
	T83020		EMS CONTGNCY RESRVE	6,699,533	2.00
	T83030		PROV: EMS REG SUPP SVCS	9,068,468	33.25
	T83040		PROV: EMS INITIATIVES	1,748,717	1.50
	EMERGENCY MEDICAL SERVICES Total			76,131,856	121.00
	LOCAL HAZARDOUS WASTE				
	T86000		LOCAL HAZARDOUS WASTE	16,326,880	0.00
	LOCAL HAZARDOUS WASTE Total			16,326,880	0.00
	YOUTH SPORTS FACILITIES GRANTS				
	T35500		YTH SPORTS FAC GRANT FUND	684,105	1.00
	YOUTH SPORTS FACILITIES GRANTS Total			684,105	1.00
	PARKS AND RECREATION				
	T64000		PARKS MAINTENANCE	13,051,208	98.50

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ORD. SECTION	APPROPRIATION	SECTION	SECTION NAME	EXPENDITURES	FTEs
		T64020	PARKS AND RECREATION RPPR	7,716,180	48.38
		T64010	PARKS ADMIN CAP & BUS PLANNING	11,787,292	36.00
	PARKS AND RECREATION Total			32,554,680	182.88
	EXPANSION LEVY				
		T64100	PARKS EXPANSION LEVY	20,877,268	0.00
	EXPANSION LEVY Total			20,877,268	0.00
12	PUBLIC HEALTH				
		T80000	CROSS CUTTING BUSINESS SERVICES	15,249,368	86.08
		T80010	ORG ATT REG AND CRSS CUT SVCS	13,177,720	58.99
		T80015	PROTECT PREPAREDNESS	3,531,796	16.51
		T80020	PROTECT EH FIELD SVCS	19,430,884	123.00
		T80025	PROMO EH REGANDCOMMUNTY SVC	868,250	5.00
		T80030	PROMO HLTHPRMANDDIS INJPRV	9,505,215	33.67
		T80035	PROTECT INF DIS PREVANDCNTL	32,794,492	115.64
		T80040	PROV CHS REGANDCOMM PROGS	31,618,104	49.15
		T80045	PROV PH CTR BASED SVCS	109,379,243	620.98
		T80047	PROTECT CHS REGANDCOMM PROG	1,369,874	8.82
		T80050	PROVISION EMS GRANTS	1,777,905	9.75
	PUBLIC HEALTH Total			238,702,851	1,127.59
	MEDICAL EXAMINER				
		T81000	MEDICAL EXAMINER	6,311,140	27.00
	MEDICAL EXAMINER Total			6,311,140	27.00
	GRANTS				
		T21400	GRANTS	41,033,876	51.19
	GRANTS Total			41,033,876	51.19
	BYRNE JUSTICE ASSISTANCE FFY12 GRANT			-	0.00
		T51620	BYRNE JAG GRANT 2012	138,366	0.00
	BYRNE JUSTICE ASSISTANCE FFY12 GRANT Total			138,366	0.00
	FINANCE AND BUSINESS OPERATIONS				
		T13800	DIRECTOR AND SUPPORT	6,575,512	8.00
		T13810	TREASURY	3,977,494	33.58
		T13820	PROCUREMENT & CONTRACT SVC	6,408,181	54.00
		T13830	FINANCIAL MANAGEMENT	6,063,133	57.00
		T13840	BENEFIT AND PAYROLL OPERATIONS	4,537,313	33.96
	FINANCE AND BUSINESS OPERATIONS Total			27,561,633	186.54
	BUSINESS RESOURCE CENTER				
		T30000	BUSINESS RESOURCE CENTER	12,145,567	46.00
	BUSINESS RESOURCE CENTER Total			12,145,567	46.00
13	GENERAL CAPITAL IMPROVEMENT PROGRAMS				
		T14000	OFFICE OF PERF STRATEGY & BUDGET	66,197	0.00
		T30010	ANNUAL CAPITAL FUNDS PROGRAM	450,114,905	0.00
		T30050	FMD: MAJOR MAINT RESERVE CAPITAL F	5,035,268	0.00
	GENERAL CAPITAL IMPROVEMENT PROGRAMS Total			455,216,370	0.00

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ORD. SECTION	APPROPRIATION	SECTION	SECTION NAME	EXPENDITURES	FTEs
	MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM				
	T30050	FMD: MAJOR MAINT RESERVE CAPITAL P		8,474,175	0.00
	MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM Total			8,474,175	0.00
	<b>SUBTOTAL OTHER ANNUAL FUNDS</b>			<b>928,223,252</b>	<b>1,743.20</b>
	ROADS			-	0.00
	T73000	RSD ADMINISTRATION		41,360,624	67.83
	T73010	RSD ENGINEERING SERVICES		13,786,958	102.00
	T73020	RSD MAINT & TRAFFIC OPERATIONS		62,210,275	243.25
	T73030	RSD REIMBURSABLE WORK		24,849,501	0.00
	ROADS Total			142,207,358	413.08
15	ROADS CONSTRUCTION TRANSFER				
	T73400	ROADS CONSTRUCTION TRANS		48,080,000	0.00
	ROADS CONSTRUCTION TRANSFER Total			48,080,000	0.00
	SOLID WASTE POST-CLOSURE LANDFILL MAINTENANCE				
	T71500	SW LF POST CLOSURE MAINT		4,065,434	1.00
	SOLID WASTE POST-CLOSURE LANDFILL MAINTENANCE Total			4,065,434	1.00
	VETERANS SERVICES				
	T48000	VETERANS SERVICES		6,363,312	7.00
	VETERANS SERVICES Total			6,363,312	7.00
	DEVELOPMENTAL DISABILITIES				
	T92000	DD EARLY INTERVENTION		13,386,012	4.00
	T92010	DD COMMUNITY YOUTH AND ADULT		41,714,005	12.00
	DEVELOPMENTAL DISABILITIES Total			55,100,017	16.00
	COMMUNITY AND HUMAN SERVICES ADMINISTRATION				
	T93500	COMM AND HUMAN SVCS ADMIN		6,814,264	15.00
	COMMUNITY AND HUMAN SERVICES ADMINISTRATION Total			6,814,264	15.00
	RECORDER'S OPERATION AND MAINTENANCE				
	T47100	RECORDER'S OPERATIONS AND MAINT		3,518,315	6.50
	RECORDER'S OPERATION AND MAINTENANCE Total			3,518,315	6.50
	ENHANCED-911				
	T43100	ENHANCED 911		60,730,936	12.00
	ENHANCED-911 Total			60,730,936	12.00
	MHCADS - MENTAL HEALTH				
	T92400	MENTAL HEALTH CONTRACTS		319,813,094	39.30
	T92410	MENTAL HEALTH DIRECT SERVICE		22,034,946	39.00
	MHCADS - MENTAL HEALTH Total			341,848,040	78.30
	JUDICIAL ADMINISTRATION MIDD				
	T58300	JUDICIAL ADMIN MIDD		3,142,788	12.50
	JUDICIAL ADMINISTRATION MIDD Total			3,142,788	12.50

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ORD. SECTION	APPROPRIATION	SECTION	SECTION NAME	EXPENDITURES	FTEs
	PROSECUTING ATTORNEY MIDD				
	T68800	PROSECUTING ATTORNEY MIDD		2,519,800	7.85
	PROSECUTING ATTORNEY MIDD Total			2,519,800	7.85
	SUPERIOR COURT MIDD				
	T78300	SUPERIOR COURT MIDD		3,312,401	14.80
	SUPERIOR COURT MIDD Total			3,312,401	14.80
	SHERIFF MIDD				
	T88300	SHERIFF MIDD		285,286	1.00
	SHERIFF MIDD Total			285,286	1.00
	OFFICE OF PUBLIC DEFENDER MIDD				
	T98300	OPD MIDD		3,534,230	0.00
	OFFICE OF PUBLIC DEFENDER MIDD Total			3,534,230	0.00
	DISTRICT COURT MIDD				
	T98400	DISTRICT COURT MIDD		1,910,721	6.00
	DISTRICT COURT MIDD Total			1,910,721	6.00
	ADULT AND JUVENILE DETENTION MIDD				
	T98500	DAJD MIDD		658,928	0.00
	ADULT AND JUVENILE DETENTION MIDD Total			658,928	0.00
	JAIL HEALTH SERVICES MIDD				
	T98600	JAIL HEALTH SERVICES MIDD		7,605,987	17.85
	JAIL HEALTH SERVICES MIDD Total			7,605,987	17.85
	MENTAL HEALTH AND SUBSTANCE ABUSE MIDD				
	T98700	MENTAL HEALTH & SUBSTANCE ABUSE M		9,898,708	3.75
	MENTAL HEALTH AND SUBSTANCE ABUSE MIDD Total			9,898,708	3.75
	MENTAL ILLNESS AND DRUG DEPENDENCY FUND				
	T99000	MIDD OPERATING		80,454,900	13.00
	MENTAL ILLNESS AND DRUG DEPENDENCY FUND Total			80,454,900	13.00
	VETERANS AND FAMILY LEVY				
	T11700	VETERANS LEVY OPERATING		19,177,077	11.00
	T11710	VETERANS LEVY CAPITAL		600,000	0.00
	VETERANS AND FAMILY LEVY Total			19,777,077	11.00
	HUMAN SERVICES LEVY				
	T11800	HUMAN SERVICE LEVY OPRTN		17,270,283	4.50
	T11810	HUMAN SERVICE LEVY CPTL		1,400,000	0.00
	HUMAN SERVICES LEVY Total			18,670,283	4.50
	ROAD IMPROVEMENT GUARANTY				
	T73800	ROAD IMPROVEMENT GUARANTY		16,406	0.00
	ROAD IMPROVEMENT GUARANTY Total			16,406	0.00
16	CULTURAL DEVELOPMENT AUTHORITY				

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ORD. SECTION	APPROPRIATION	SECTION	SECTION NAME	EXPENDITURES	FTEs
		T30100	ARTS AND CULTURAL DEVELOPMENT	7,937,272	0.00
	CULTURAL DEVELOPMENT AUTHORITY Total			7,937,272	0.00
	WATER AND LAND RESOURCES SHARED SERVICES				
	T74100		WLR SHARED SERVICES ADMIN	18,123,819	22.70
	T74110		WLR REGIONAL AND SCIENCE SVC	14,910,340	54.60
	T74120		WLR ENVIRONMENTAL LAB	17,464,093	69.83
	T74130		WLR LOCAL HAZARDOUS WASTE	9,341,984	27.20
	WATER AND LAND RESOURCES SHARED SERVICES Total			59,840,236	174.33
17	SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES				
	T84500		SWM CENTRAL SERVICES	15,270,432	1.50
	T84510		OFFICE OF RURAL RESOURCES	4,075,297	46.50
	T84520		CAPITAL PROJECT SECTION	13,296,488	0.00
	T84530		STORMWATER SERVICES	16,378,792	54.01
	SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES Total			48,760,009	102.01
	AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM				
	T20800		AUTO FINGERPRINT IDENT	33,048,418	93.00
	AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM Total			33,048,418	93.00
	MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE				
	T96000		SUBSTANCE ABUSE CONTRACTS	54,400,382	19.49
	T96010		SUBSTANCE ABUSE DIRECT SERVICE	3,113,572	14.00
	MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE Total			57,513,954	33.49
	NOXIOUS WEED CONTROL PROGRAM				
	T38400		NOXIOUS WEED PROGRAM	4,119,468	12.83
	NOXIOUS WEED CONTROL PROGRAM Total			4,119,468	12.83
	DPER PLANNING AND PERMITTING				
	T32510		DPER ADMINISTRATIVE SERVICES	23,915,361	75.44
	DPER PLANNING AND PERMITTING Total			23,915,361	75.44
	DPER ABATEMENT				
	T52500		ABATEMENTS	1,068,292	0.00
	DPER ABATEMENT Total			1,068,292	0.00
	DPER PERMITTING INTEGRATION				
	T32520		DPER BUILDING SERVICES DIV	1,931,144	2.00
	DPER PERMITTING INTEGRATION Total			1,931,144	2.00
	DPER GENERAL PUBLIC SERVICES				
	T32530		DPER LAND USE SERVICES DIV	4,285,165	10.00
	DPER GENERAL PUBLIC SERVICES Total			4,285,165	10.00
	CHILDREN AND FAMILY SERVICES TRANSFERS TO COMMUNITY AND HUMAN SERVICES				
	T88700		CHILDREN & FAMILY SVCS TRANSFERS	8,160,702	0.00
	CHILDREN AND FAMILY SERVICES TRANSFERS TO COMMUNITY AND H			8,160,702	0.00
18	CHILDREN AND FAMILY SERVICES COMMUNITY SERVICES - OPERATING				



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ORD. SECTION	APPROPRIATION	SECTION	SECTION NAME	EXPENDITURES	FTEs
		T88800	DIVISION ADMINISTRATION	5,043,526	2.00
		T88810	COMMUNITY SERVICES	5,967,051	10.50
	CHILDREN AND FAMILY SERVICES COMMUNITY SERVICES - OPERATING			11,010,577	12.50
	REGIONAL ANIMAL SERVICES OF KING COUNTY				
		T53400	REGIONAL ANIMAL SERVICES	13,085,112	44.18
	REGIONAL ANIMAL SERVICES OF KING COUNTY Total			13,085,112	44.18
	ANIMAL BEQUEST				
		T53800	ANIMAL BEQUESTS	280,000	0.00
	ANIMAL BEQUEST Total			280,000	0.00
	HISTORIC PRESERVATION PROGRAM				
		T84600	HISTORIC PRESERVATION PRGM	1,141,402	0.00
	HISTORIC PRESERVATION PROGRAM Total			966,402	0.00
	KING COUNTY FLOOD CONTROL CONTRACT				
		T56100	FLOOD CONTROL DISTRICT	183,416,923	39.00
	KING COUNTY FLOOD CONTROL CONTRACT Total			183,416,923	39.00
	MARINE DIVISION				
		T46200	MARINE DIVISION	32,016,240	22.16
	MARINE DIVISION Total			32,016,240	22.16
	INTER-COUNTY RIVER IMPROVEMENT				
		T76000	INTER-COUNTY RIVER IMPROVEMENT	100,000	0.00
	INTER-COUNTY RIVER IMPROVEMENT Total			100,000	0.00
	EMPLOYMENT AND EDUCATION RESOURCES				
		T93600	YOUTH TRAINING PROGRAMS	15,095,619	32.28
		T93610	ADULT TRAINING PROGRAMS	7,509,577	11.00
	EMPLOYMENT AND EDUCATION RESOURCES Total			22,605,196	55.28
	19 FEDERAL HOUSING AND COMMUNITY DEVELOPMENT				
		T35000	HOME PROGRAM	19,245,074	0.00
		T35010	CDBG	30,388,349	37.50
	FEDERAL HOUSING AND COMMUNITY DEVELOPMENT Total			49,633,423	37.50
	20 HOUSING OPPORTUNITY				
		T35100	STATE AUTHORIZED FEES	71,860,752	0.00
		T35101	STATE GRANTS	29,598,452	0.00
		T35102	OTHER HOF	12,981,199	0.00
	HOUSING OPPORTUNITY Total			114,440,403	0.00
	NATURAL RESOURCES AND PARKS ADMINISTRATION				
		T38100	DNR ADMINISTRATION	7,788,163	11.00
		T38110	DNR POLICY DIRECTN & NEW INITIATV	1,216,675	3.60
		T38120	DNR PUBLIC OUTREACH	1,292,371	5.00
		T38130	DNR HISTORIC PRESERVATION	1,244,120	3.75
		T38140	DNR COMMUNITY SERVICES AREA	1,245,914	4.00
	NATURAL RESOURCES AND PARKS ADMINISTRATION Total			12,787,243	27.35

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ORD. SECTION	APPROPRIATION	SECTION	SECTION NAME	EXPENDITURES	FTEs
	SOLID WASTE				
		T72000	SOLID WASTE ADMINISTRATN	90,764,310	45.80
		T72010	RECYCLING AND ENVIRONMENTAL SVS	14,496,245	25.75
		T72020	SOLID WASTE ENGINEERING	11,057,008	37.70
		T72030	SOLID WASTE OPERATIONS	94,205,764	271.00
	SOLID WASTE Total			210,523,327	380.25
	AIRPORT				
		T71000	AIRPORT ADMINISTRATION	10,096,895	13.00
		T71010	AIRPORT ENGINEERING	454,014	3.00
		T71020	AIRPORT MAINT & OPERATIONS	19,223,558	28.00
		T71030	AIRPORT COMMUNITY RELATIONS	662,948	2.00
	AIRPORT Total			30,437,415	46.00
	AIRPORT CONSTRUCTION TRANSFER				
		T71600	AIRPORT CONS BUDG TRANS	5,500,000	0.00
	AIRPORT CONSTRUCTION TRANSFER Total			5,500,000	0.00
	21 RADIO COMMUNICATION SERVICES				
		T21400	GRANTS	3,161,695	0.00
		T21300	RADIO COMMUNICATIONS	7,366,591	15.00
	RADIO COMMUNICATION SERVICES Total			10,528,286	15.00
	I-NET OPERATIONS				
		T49000	INET	5,956,826	8.00
	I-NET OPERATIONS Total			5,956,826	8.00
	WASTEWATER TREATMENT				
		T46100	WTD ADMINISTRATION	69,369,813	49.00
		T46105	WTD OPERATIONS	146,661,550	314.00
		T46110	WTD ENVIRONMENTAL & COMM SVC	28,120,438	66.00
		T46120	CAPITAL PROJ PLANNING & DELIVERY	4,111,053	154.70
		T46140	WTD BRIGHTWATER WB490	74,873	6.00
	WASTEWATER TREATMENT Total			248,337,727	589.70
	DOT DIRECTOR'S OFFICE				
		T46400	DOT DIRECTOR ADMINISTRATION	8,564,593	20.00
		T46401	REGIONAL TRANSP PLAN	3,033,669	11.00
		T46410	GENERAL MANAGER AND STAFF	171,124,086	77.50
		T46420	TRANSIT OPERATIONS	516,760,739	2,432.70
		T46430	TRANSIT VEHICLE MAINTENANCE	289,077,033	677.50
		T46440	TRANSIT POWER AND FACILITIES	78,676,711	277.23
		T46450	TRANSIT DESIGN AND CONTRUCTION	5,101,603	72.00
		T46460	TRANSIT SERVICE DEVELOPMENT	45,296,925	84.75
		T46470	TRANSIT PARATRANSIT VANPOOL	150,275,869	57.50
		T46480	TRANSIT SALES & CUSTOMER SERVICE	33,151,880	99.35
		T46490	TRANSIT LINK	62,942,118	215.00
	DOT DIRECTOR'S OFFICE Total			1,364,005,226	4,024.53
	TRANSIT REVENUE VEHICLE REPLACEMENT				

**Attachment A: 2013-14 Budget Detail Spending Plan, dated 12-03-13**

ORD. SECTION	APPROPRIATION	SECTION	SECTION NAME	EXPENDITURES	FTEs
		T75600	TRANSIT REV FLEET REPLACEMENT	262,629,618	0.00
	TRANSIT REVENUE VEHICLE REPLACEMENT Total			262,629,618	0.00
	SAFETY AND CLAIMS MANAGEMENT				
		T66600	SAFETY AND CLAIMS MANAGEMNT	77,525,449	29.00
	SAFETY AND CLAIMS MANAGEMENT Total			77,525,449	29.00
	WASTEWATER EQUIPMENT RENTAL AND REVOLVING				
		T13700	FLEET WASTEWATER ERANDR	5,160,099	0.00
	WASTEWATER EQUIPMENT RENTAL AND REVOLVING Total			5,160,099	0.00
	KCIT STRATEGY AND PERFORMANCE				
		T10200	OIRM ADMIN	11,778,596	33.00
		T10210	OIRM HUMAN RESOURCES	719,604	3.00
	KCIT STRATEGY AND PERFORMANCE Total			12,498,200	36.00
	GEOGRAPHIC INFORMATION SYSTEMS				
		T01100	KING COUNTY GIS	12,121,369	28.00
	GEOGRAPHIC INFORMATION SYSTEMS Total			12,121,369	28.00
22	EMPLOYEE BENEFITS				
		T42900	BENEFITS ADMINISTRATION	32,103,159	12.00
		T42910	INSURED BENEFITS	444,895,348	0.00
	EMPLOYEE BENEFITS Total			476,998,507	12.00
	FACILITIES MANAGEMENT INTERNAL SERVICE				
		T60100	FMD DIRECTORS OFFICE	12,938,227	24.45
		T60110	FMD BUILDING SVCS SECTION	76,997,892	268.72
		T60120	FMD CAPITAL PLAN AND DEV SECT	6,105,865	19.00
		T61500	FMD PRINT SHOP	1,670,320	3.00
	FACILITIES MANAGEMENT INTERNAL SERVICE Total			97,712,304	315.17
	RISK MANAGEMENT				
		T15400	RISK MANAGEMENT	63,040,624	21.00
	RISK MANAGEMENT Total			63,040,624	21.00
23	KCIT SERVICES				
		T43200	KCIT TECHNOLOGY SVCS	137,888,636	316.68
		T43300	TELECOMMUNICATIONS	3,711,055	9.00
	KCIT SERVICES Total			141,599,691	323.68
	EQUIPMENT RENTAL AND REVOLVING				
		T75000	EQUIPMENT RENTAL AND REVOLVING	25,897,661	56.00
	EQUIPMENT RENTAL AND REVOLVING Total			25,897,661	56.00
	MOTOR POOL EQUIPMENT RENTAL AND REVOLVING				
		T78000	SUPERVISION AND ADMIN	28,046,443	19.00
	MOTOR POOL EQUIPMENT RENTAL AND REVOLVING Total			28,046,443	19.00
	WASTEWATER TREATMENT DEBT SERVICE				
		T46300	WASTEWATER DEBT SERVICE	482,650,498	0.00

## Attachment A: 2013-14 Budget Detail Spending Plan, dated 12-03-13

ORD. SECTION	APPROPRIATION	SECTION	SECTION NAME	EXPENDITURES	FTEs
	WASTEWATER TREATMENT DEBT SERVICE Total			482,650,498	0.00
	TRANSIT DEBT SERVICE				
	T84300		TRANSIT DEBT SERVICE	31,423,734	0.00
	TRANSIT DEBT SERVICE Total			31,423,734	0.00
	LIMITED G.O. BOND REDEMPTION				
	T46500		LIMITED GO BOND REDEMPTION	322,822,695	0.00
	LIMITED G.O. BOND REDEMPTION Total			322,822,695	0.00
	UNLIMITED G.O. BOND REDEMPTION				
	T46600		UNLIMITED GO BOND REDEMP	40,264,382	0.00
	UNLIMITED G.O. BOND REDEMPTION Total			40,264,382	0.00
24	WASTEWATER TREATMENT CAPITAL PROGRAM BUDGET				
	T30030		WASTEWATER TRTMT CAPTL PRGM	482,934,298	0.00
	WASTEWATER TREATMENT CAPITAL PROGRAM BUDGET Total			482,934,298	0.00
26	WATER AND LAND RESOURCES CAPITAL PROGRAM BUDGET				
	T30040		WATER & LAND RESOURCES CAPTL	34,994,746	0.00
	WATER AND LAND RESOURCES CAPITAL PROGRAM BUDGET Total			34,994,746	0.00
28	SOLID WASTE CAPITAL PROGRAM BUDGET				
	T30060		SOLID WASTE CAPITAL PROGRAM	101,206,869	0.00
	SOLID WASTE CAPITAL PROGRAM BUDGET Total			101,206,869	0.00
30	ROADS SERVICES CAPITAL PROGRAM BUDGET				
	T30020		ROAD SERVICES CAPITAL PROGRAM	65,208,456	0.00
	ROADS SERVICES CAPITAL PROGRAM BUDGET Total			65,208,456	0.00
32	BIENNIAL CAPITAL FUND BUDGETS				
	T30070		BIENNIAL CAPITAL FUND PROGRAM	465,164,399	0.00
	ROADS SERVICES CAPITAL PROGRAM BUDGET Total			465,164,399	0.00
34	OMB/2006 FUND				
	T90400		OMB/2006 FUND	31,000,000	0.00
	OMB/2006 FUND BUDGET Total			31,000,000	0.00
<b>SUBTOTAL BIENNIAL FUNDS</b>				<b>6,647,843,580</b>	<b>7,280.53</b>
<b>GRAND TOTAL</b>				<b>8,306,541,825</b>	<b>13,350.05</b>

	FY13	FY14	FY15	FY16	FY17	FY18	Total
<b>000003473 - RADIO SERVICES CIP FUND</b>							
1115920 KCIT PSERN DESIGN	\$3,161,695						\$3,161,695
<b>000003473 - 3473 RADIO SERVICES CIP FUND</b>	<b>\$3,161,695</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,161,695</b>
<b>000003310 - LONG-TERM LEASES</b>							
1039895 DES LTLF MASTER PROJECT (1039895)	\$5,448	\$0					\$5,448
<b>000003310 - LONG-TERM LEASES</b>	<b>\$5,448</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,448</b>
<b>000003350 - YOUTH SRVS FACILTS CONST</b>							
1121298 DES FMD 3350 T/T 3951 1117106 (1121298)	\$192,964,732						\$192,964,732
<b>000003350 - YOUTH SRVS FACILTS CONST Total</b>	<b>\$192,964,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,964,732</b>
<b>000003581 - PARKS CAPITAL FUND</b>							
xxxxxxx South Kirkland Park and Ride Pedestrian Bridge	\$75,000						\$75,000
<b>000003581 - PARKS CAPITAL FUND Total</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>
<b>000003771 - KCIT CAPITAL</b>							
xxxxxxx AFIS Mobile Devices	\$572,138						\$572,138
xxxxxxx Elections Uniformed and Overseas Ballots	\$1,818,700						\$1,818,700
xxxxxxx SC Desktop Computer Replacement	\$184,000						\$184,000
xxxxxxx DJA Desktop Computer Replacement	\$130,000						\$130,000
xxxxxxx DJA Virtual Environment	\$204,000						\$204,000
<b>00000371 - 3771 KCIT CAPITAL FUND</b>	<b>\$2,908,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,908,838</b>
<b>000003951 - BLDG REPAIR/REPL SUBFUND</b>							
1122292 DES FMD FALLEN DEPUTY MEMORIAL	\$83,814						\$83,814
1122048 DES FMD AFIS RELOCATION	\$150,000						\$150,000
1122286 DES FMD ITA COURT	\$108,840						\$108,840
1116485 DES FMD E911 & EMS TI-DESIGN	\$100,000						\$100,000
1117106 DES FMD Children & Family Justice Center	\$192,964,732						\$192,964,732
<b>000003951 - BLDG REPAIR/REPL SUBFUND Total</b>	<b>\$193,407,386</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,407,386</b>
<b>Grand Total</b>	<b>\$392,523,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$392,523,099</b>

Attachment C: Wastewater Treatment Capital Program Budget

47707

000003611 - WATER QUALITY CONST-UNRES	FY13	FY14	FY15	FY16	FY17	FY18	Total
1037549 WTC CAPITAL PROJECT OVERSIGHT	\$0	\$169,840	\$0	\$0	\$0	\$0	\$169,840
<b>000003611 - WATER QUALITY CONST-UNRES Total</b>	\$0	\$169,840	\$0	\$0	\$0	\$0	\$169,840
<b>Grand Total</b>	\$0	\$169,840	\$0	\$0	\$0	\$0	\$169,840

Attachment D: SWM and Open Space Capital Program Budget

17707

000003292 - SWM CIP NON-BOND SUBFUND		FY13	FY14	FY15	FY16	FY17	FY18	Total
1034167	WLER WRIA 7 ECOSYSTEM RESTORATN	\$4,421,212						\$4,421,212
1048125	WLSWC PUBLIC SAFETY/PROPERTY	(\$77,000)						(\$77,000)
1048364	WLSWCND NEIGHBORHOOD DRN ASST	\$77,000						\$77,000
1111168	WLFAC CAPITAL PROJECT OVERSIGHT		\$1,860					\$1,860
<b>000003292 - SWM CIP NON-BOND SUBFUND Total</b>		<b>\$4,421,212</b>	<b>\$1,860</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,423,072</b>

000003522 - OPEN SPACE NON-BOND SUBFUND		FY13	FY14	FY15	FY16	FY17	FY18	Total
1047267	WLOS GRANT CONTINGENCY	\$849,631						\$849,631
1122103	WLOS RIVERBEND RELOC/RENTAL	\$600,000						\$600,000
<b>000003522 - OPEN SPACE NON-BOND SUBFUND Total</b>		<b>\$1,449,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,449,631</b>

<b>Grand Total</b>		<b>\$5,870,843</b>	<b>\$1,860</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,872,703</b>
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Attachment E: Solid Waste Capital Program Budget

17707

<b>000003901 - SOLID WASTE CONSTRUCTION</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>Total</b>
1033507 SW CONSTRUCTION CAPITAL PROJECT OVERSIGHT		\$41,950					\$41,950
<b>000003901 - SOLID WASTE CONSTRUCTION Total</b>	<b>\$0</b>	<b>\$41,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,950</b>
<b>000003910 - LANDFILL RESERVE FUND</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>Total</b>
1033548 SW LRF CAPITAL PROJECT OVERSIGHT		\$4,373					\$4,373
<b>000003910 - LANDFILL RESERVE FUND Total</b>	<b>\$0</b>	<b>\$4,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,373</b>
<b>Grand Total</b>	<b>\$0</b>	<b>\$46,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,323</b>



**Attachment F: Road Services Capital Program Budget - dated October 24, 2013**

17707

<b>000003860 - COUNTY ROAD CONSTRUCTION</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>Total</b>
1026800 RSD CAPITAL PROJECTS OVERSIGHT		\$19,967					\$19,967
<b>000003860 - COUNTY ROAD CONSTRUCTION Total</b>	<b>\$0</b>	<b>\$19,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,967</b>
<b>Grand Total</b>	<b>\$0</b>	<b>\$19,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,967</b>

Attachment G: Biennial Capital Fund Budgets, dated 12-03-13

000003151 - CONSERV FUTURES SUB-FUND	FY13	FY14	FY15	FY16	FY17	FY18	Total
1047186 WLCF KC TOLT RIVER NATRL AREA (1047186)		\$100,000					\$100,000
1047188 WLCF KC GREEN R NAT AREA ADTNS (1047188)		\$392,000					\$392,000
1047194 WLCF KC LWR CDR R CNSRVTN ARA (1047194)		\$100,000					\$100,000
1047196 WLCF KC COUGAR-SQUAK CORR ADD (1047196)		\$500,000					\$500,000
1047198 WLCF KC WHITE RVR/PNNCLE PK/R (1047198)		\$50,000					\$50,000
1047204 WLCF KC SNOQUALMIE- FLL CTYACQ (1047204)		\$110,000					\$110,000
1047218 WLCF TDR PARTNERSHIP (1047218)	(\$450,000)						(\$450,000)
1047226 WLCF SNO SNOQ RIVERFRNT REACH (1047226)		\$250,000					\$250,000
1047227 WLCF BEL BELLEVUE GRNWX&OS (1047227)		\$650,000					\$650,000
1047228 WLCF ISS ISSAQUAH CRK WTRWY (1047228)		\$250,000					\$250,000
1112181 WLCF KNT GREEN RIVER PARCELS (1112181)		\$350,000					\$350,000
1116223 WLCF KC TDR ACTIVE FARMLAND (1116223)	(\$500,000)						(\$500,000)
1116231 WLCF KC BEAR CRK WATERWAYS (1116231)		\$175,000					\$175,000
1116245 WLCF KC SOOS CREEK PK&TR. ADDN (1116245)		\$99,000					\$99,000
1116261 WLCF SEA SMITH COVE PARK ADDN (1116261)		\$875,000					\$875,000
1116264 WLCF KC MASTER (1116264)		(\$9,618,734)					(\$9,618,734)
1122033 WLCF AUB LES GOVE PARK EXPANS. (1122033)		\$325,000					\$325,000
1122034 WLCF COV SOUTH COVINGTON PARK (1122034)		\$200,000					\$200,000
1122035 WLCF KRK WARSINSKE/JUANITA PRK (1122035)		\$197,562					\$197,562
1122036 WLCF NOR NORMANDY PK NEARSHORE (1122036)		\$252,920					\$252,920
1122037 WLCF RED BEAR CREEK REHABIL (1122037)		\$66,925					\$66,925
1122038 WLCF WVL LITTLE BEAR CREEK (1122038)		\$100,000					\$100,000
1122039 WLCF SEA WEST SEATTLE JUNCTION (1122039)		\$1,000,000					\$1,000,000
1122040 WLCF SEA SOUTH PARK PLAZA (1122040)		\$500,000					\$500,000
1122041 WLCF SEA BAKER PARK ADDN (1122041)		\$200,000					\$200,000
1122042 WLCF SEA 48TH AND CHARLESTOWN (1122042)		\$350,000					\$350,000
1122056 WLCF KC LOWER TOLT-SWIFTWATER (1122056)		\$215,000					\$215,000
1122057 WLCF KC DAIRIES IN KING CO/TDR (1122057)		\$400,000					\$400,000
1122058 WLCF KC GRIFFIN CEEK NAT. AREA (1122058)		\$210,000					\$210,000
1122059 WLCF KC RAGING RIVER FOREST (1122059)		\$415,000					\$415,000
1122060 WLCF KC COLD CREEK NATURL AREA ADD (1122060)		\$25,000					\$25,000
1122061 WLCF KC ISSAQUAH CREEK CONSRV (1122061)		\$50,000					\$50,000
1122062 WLCF KC BLACK DIAMOND NA ADD (1122062)		\$130,000					\$130,000
1122063 WLCF KC NEWAUKUM/BIG SPRING (1122063)		\$50,509					\$50,509
1122064 WLCF KC PINER POINT NATRL AREA (1122064)		\$150,000					\$150,000
1122065 WLCF KC SHINGLEMILL CREEK PRES (1122065)		\$50,000					\$50,000
1122316 WLCF KC TALL CHIEF GOLF COURSE (1122316)	\$4,540,000						\$4,540,000
<b>000003151 - CONSERV FUTURES SUB-FUND Total</b>	<b>\$3,590,000</b>	<b>(\$829,818)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,760,182</b>

  

000003380 - AIRPORT CONSTRUCTION	FY13	FY14	FY15	FY16	FY17	FY18	Total
1028673 AD CAPITAL PROJECT OVERSIGHT		\$10,274					\$10,274
1028661 AD ARFF FACILITY IMPROVEMENT	\$40,000	\$6,552,454					\$6,592,454
1122220 AD GRND BASED AUG SYSTEM		\$428,145					\$428,145
<b>000003380 - AIRPORT CONSTRUCTION Total</b>	<b>\$40,000</b>	<b>\$6,990,873</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,030,873</b>

  

000003641 - PUBLIC TRANS CONST-UNREST	FY13	FY14	FY15	FY16	FY17	FY18	Total
1116745 TD 3RD AVE IMPROVEMENTS	\$825,000						\$825,000

Attachment G: Biennial Capital Fund Budgets, dated 12-03-13

1028773	TD RAPIDRIDE PASS FAC GEN	\$2,850,000						\$2,850,000
1116246	TD F LINE RAPID RIDE BUDGET	(\$3,016,000)						(\$3,016,000)
xxxxxxx	South Kirkland Park & Ride Pedestrian Bridge	\$75,000						\$75,000
1028827	TD CAPITAL PROJECT OVERSIGHT		\$46,097					\$46,097
<b>000003641 - PUBLIC TRANS CONST - UNREST</b>		<b>\$734,000</b>	<b>\$46,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$780,097</b>
<b>000003673 - CRITICAL AREAS MITIGATION</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>Total</b>
1044404	WLR CAPITAL PROJECT OVERSIGHT		\$2,525					\$2,525
<b>000003673 - CRITICAL AREAS MITIGATION</b>		<b>\$0</b>	<b>\$2,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,525</b>
<b>000003850 - RENTON MAINTENANCE FACIL</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>Total</b>
1026726	DOT - RSD RCAMM COMP ASSET & MGMT	\$80,000						\$80,000
<b>000003850 - RENTON MAINTENANCE FACIL Total</b>		<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>
<b>Grand Total</b>		<b>\$4,444,000</b>	<b>\$6,209,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,653,677</b>