

07-08-13

Was not taken up
at 7-8-13 Council
Meeting

1

Sponsor: _____

pj

Proposed No.: 2013-0258

1 **AMENDMENT TO PROPOSED ORDINANCE 2013-0258, VERSION 2**

2 On page 23, beginning on line 502, delete everything through line 511, and insert:

3 "ER2 EXPENDITURE RESTRICTION:

4 Of the appropriation for CIP project 1039589, Harborview Hall/East Clinic

5 Demolition, no funds shall be expended or encumbered for further work on the adaptive

6 reuse of Harborview Hall."

EFFECT: This amendment would prohibit expenditure for the project for adaptive reuse of the building.

07-08-13 Council Meeting
Rod Dembowski Moved

Sponsor: _____

PH

Passed, As Amended 9-0
Proposed No.: 2013-0258

1 AMENDMENT TO PROPOSED ORDINANCE 2013-0258, VERSION 2

2 On page 44, line 985, delete everything through page 46 line 1020 and insert

3 "PI PROVIDED THAT:

4 A. Of the appropriation for CIP project 1048385, Factoria Recycling and Transfer

5 Station, no more than \$750,000 shall be expended or encumbered after the effective date of this

6 legislation and before the division completes a review and report on the 2006 Solid Waste

7 Transfer and Waste Management Plan, and the council accepts the review and report by adoption

8 of the motion by the council. The review and report shall address, at a minimum:

9 1. Tonnage projections, to be based on waste volumes from cities that have indicated
10 commitment to the regional solid waste system through 2040, through approval of the Amended
11 and Restated Solid Waste Interlocal Agreement;

12 2. Revenue projections, to be based on waste volumes from cities that have indicated
13 commitment to the regional solid waste system through 2040, through approval of the Amended
14 and Restated Solid Waste Interlocal Agreement;

15 3. Overall costs of the region-wide transfer station upgrade;

16 4. Functionality and service alternatives at the respective transfer stations;

17 5. Level of service criteria addressed in the 2006 plan, with particular attention to

18 options for revision to the travel time criterion in the plan, which requires that ninety percent of a

19 station's users be within thirty minutes' travel time;

01251

20 6. Retention and repair of the existing transfer station including itemized cost estimates
21 for retention and repair and updated long-term tonnage projections; and

22 7. The recommendation 4 of the King County Performance Audit of Solid Waste
23 Transfer Station Capital Projects, which requires systematic analysis of incremental cost impacts
24 of the number, capacities and functionality of the transfer stations and assessment of project
25 financing and delivery methods.

26 B. The division shall undertake and complete this review and report, with the
27 participation of stakeholder groups, including, but not limited to, the metropolitan solid waste
28 management advisory committee, the sound cities association and the solid waste advisory
29 committee. The division, as part of the report, shall document all efforts to engage stakeholder
30 groups, document all feedback received from stakeholder groups and document any steps taken
31 to incorporate this feedback into the final report. By October 9, 2013, the Executive shall share a
32 draft of the report with interested stakeholders, By November 27, 2013, the executive shall file
33 the report required by this proviso, together with a motion providing for acceptance of the report,
34 in the form of a paper original and electronic copy with the clerk of the council, who shall retain
35 the original and provide an electronic copy to all councilmembers, the council chief of staff and
36 the lead staffs of the budget and fiscal management committee and the transportation, economy
37 and environment committee or their successors."

the city of Bellevue → *JH friendly R1 accepted*
and councilmembers → *RL friendly R1 accepted*

EFFECT: This amendment would add a provision that the Executive share a draft of the report with the stakeholder groups before sending to the Council and move the date for sending the report to the Council back to November 27th.

07-08-13 Council Meeting

Sponsor: _____

Proposed No.: 2013-0258

es
Joe mc Dermott Moved
PASSED: 9-0

1 **AMENDMENT TO PROPOSED ORDINANCE 2013-0258, VERSION 2**

2 On page 51, beginning on line 1131, delete everything through line 1133 and insert the
3 following:

4 "SECTION 62. Ordinance 17476, Section 139, as amended, is hereby amended to
5 read as follows:

6 **Adoption of 2013 Budget Detail Spending Plan.** The 2013 Budget Detail
7 Spending Plan as set forth in (~~Attachment A to Ordinance 17476~~) Attachment F to this
8 ordinance is hereby adopted pursuant to K.C.C. 4.04.040A.2.c. Any recommended
9 changes to the spending plan shall be transmitted by the executive as part of the quarterly
10 management and budget report and shall accompany any request for quarterly
11 supplemental appropriations."

12 Insert Attachment F, 2012 Budget Detail Spending Plan, dated July 8, 2012.

13 Insert Attachment G, Solid Waste Capital Program Budget, dated July 2, 2012.

EFFECT: Attaches a revised Budget Detail Spending Plan and a new Solid Waste Capital Program Budget table to reflect the changes adopted in the omnibus.

ATTACHMENT F - 2013 BUDGET DETAIL SPENDING PLAN AS OF JULY 8, 2013

				ATTACHMENT A		TOTAL ADOPTED SUPPLEMENTALS		1ST OMNIBUS	TOTAL TO DATE		
GF	ORD SECTION	SECTION N	SECTION NAME	EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
GENERAL FUND	8		COUNTY COUNCIL			-	-				
		T01001	COUNCIL DISTRICT 1	181,911	1.00	-	-			181,911	1.00
		T01002	COUNCIL DISTRICT 2	181,911	1.00	-	-			181,911	1.00
		T01003	COUNCIL DISTRICT 3	181,911	1.00	-	-			181,911	1.00
		T01004	COUNCIL DISTRICT 4	181,911	1.00	-	-			181,911	1.00
		T01005	COUNCIL DISTRICT 5	181,911	1.00	-	-			181,911	1.00
		T01006	COUNCIL DISTRICT 6	181,911	1.00	-	-			181,911	1.00
		T01007	COUNCIL DISTRICT 7	181,911	1.00	-	-			181,911	1.00
		T01008	COUNCIL DISTRICT 8	181,911	1.00	-	-			181,911	1.00
		T01009	COUNCIL DISTRICT 9	181,911	1.00	-	-			181,911	1.00
			COUNTY COUNCIL Total	1,637,199	9.00	-	-			1,637,199	9.00
	9		COUNCIL ADMINISTRATION			-	-				
		T02000	ANALYTICAL STAFF	4,111,192	29.00	-	-			4,111,192	29.00
		T02010	ADMIN AND LEGAL SUPPORT	4,561,588	23.10	-	-			4,693,588	23.10
		T02020	DISTRICT SUPP & CONSTITUENT SVC	4,184,531	43.00	-	-			4,184,531	43.00
			COUNCIL ADMINISTRATION Total	12,857,311	95.10	-	-			12,989,311	95.10
	10		HEARING EXAMINER			-	-				
		T03000	HEARING EXAMINER	604,330	4.00	-	-			604,330	4.00
			HEARING EXAMINER Total	604,330	4.00	-	-			604,330	4.00
	11		COUNTY AUDITOR			-	-				
		T04000	COUNTY AUDITOR	1,857,744	16.90	-	-			1,857,744	16.90
			COUNTY AUDITOR Total	1,857,744	16.90	-	-			1,857,744	16.90
	12		OMBUDSMAN/TAX ADVISOR			-	-				
		T05000	TAX ADVISOR	202,577	2.00	-	-			202,577	2.00
		T05010	OMBUDSMAN	1,048,817	8.00	-	-			1,048,817	8.00
			OMBUDSMAN/TAX ADVISOR Total	1,251,394	10.00	-	-			1,251,394	10.00
	13		KING COUNTY CIVIC TELEVISION			-	-				
		T06000	KC CIVIC TELEVISION	587,735	5.00	-	-			587,735	5.00
			KING COUNTY CIVIC TELEVISION Total	587,735	5.00	-	-			587,735	5.00
	14		BOARD OF APPEALS			-	-				
		T07000	BRD OF APPEALS EQUALIZTN	713,595	4.00	-	-			713,595	4.00
			BOARD OF APPEALS Total	713,595	4.00	-	-			713,595	4.00
	15		OFFICE OF LAW ENFORCEMENT OVERSIGHT			-	-				
		T08500	OFFICE OF INDEP OVERSIGHT	787,935	4.00	-	-			787,935	4.00
			OFFICE OF LAW ENFORCEMENT OVERSIGHT Total	787,935	4.00	-	-			787,935	4.00
	16		OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS			-	-				
		T08700	OFFICE OF E AND F ANALYSIS	351,914	2.00	-	-			351,914	2.00
			OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS Total	351,914	2.00	-	-			351,914	2.00
	17		COUNTY EXECUTIVE			-	-				
		T11000	COUNTY EXECUTIVE	252,902	1.00	-	-			252,902	1.00
			COUNTY EXECUTIVE Total	252,902	1.00	-	-			252,902	1.00
	18		OFFICE OF THE EXECUTIVE			-	-				
		T12000	OFFICE OF THE EXECUTIVE	4,351,517	24.00	-	-			4,351,517	24.00
			OFFICE OF THE EXECUTIVE Total	4,351,517	24.00	-	-			4,351,517	24.00
	19		OFFICE OF PERFORMANCE, STRATEGY AND BUDGET			-	-				
		T14000	OFFICE OF PERF STRATEGY & BUDGET	7,415,813	47.00	-	-			7,498,313	47.00
			OFFICE OF PERFORMANCE, STRATEGY AND BUDGET Total	7,415,813	47.00	-	-			7,498,313	47.00
	20		SHERIFF			-	-				
		T20000	SUPPORT SERVICES	32,431,109	190.50	-	-			32,431,109	190.50
		T20005	COMMUNICATIONS	10,198,392	90.50	-	-			10,311,798	90.50
		T20010	UNIFORMED PATROL UNINCORP	31,499,857	197.00	-	-			31,499,857	197.00
		T20015	CONTRACT SERVICES	31,989,101	232.25	-	-			32,166,952	233.25
		T20020	SPECIAL OPERATIONS	5,025,291	25.00	-	-			5,025,291	25.00
		T20024	INVESTIGATIONS	12,774,009	87.00	-	-			12,774,009	87.00
		T20040	PROFESSIONAL STANDARDS	2,144,200	15.00	-	-			2,144,200	15.00
		T20030	OTHER CONTRACTS	16,360,373	124.00	-	-			16,538,224	125.00
			SHERIFF Total	142,422,332	961.25	-	-			142,891,440	963.25
	21		DRUG ENFORCEMENT FORFEITS			-	-				
		T20500	DRUG ENFORCEMENT FORFEITS	1,132,194	4.00	-	-			1,132,194	4.00
			DRUG ENFORCEMENT FORFEITS Total	1,132,194	4.00	-	-			1,132,194	4.00
	22		SHERIFF OFFICE SUCCESSION PLANNING			-	-				
		T21000	SUCCESSION PLANNING	462,000	6.00	-	-			636,205	6.00
			SHERIFF OFFICE SUCCESSION PLANNING Total	462,000	6.00	-	-			636,205	6.00
	23		OFFICE OF EMERGENCY MANAGEMENT			-	-				
		T40100	OFFICE OF EMERGENCY MGT	2,306,342	6.00	-	-			2,306,342	6.00

ATTACHMENT F - 2013 BUDGET DETAIL SPENDING PLAN AS OF JULY 8, 2013

		ATTACHMENT A		TOTAL ADOPTED SUPPLEMENTALS	1ST OMNIBUS	TOTAL TO DATE
OFFICE OF EMERGENCY MANAGEMENT Total		2,306,342	6.00	-	-	2,306,342 6.00
24	EXECUTIVE SERVICES - ADMINISTRATION					
	T41700 DES ADMIN	2,293,025	12.00	-	-	2,293,025 12.00
	T41710 DES CIVIL RIGHTS	497,459	4.50	-	-	497,459 4.50
EXECUTIVE SERVICES - ADMINISTRATION Total		2,790,484	16.50	-	-	2,790,484 16.50
25	HUMAN RESOURCES MANAGEMENT					
	T42000 HUMAN RESRCS SRVCS	3,159,423	16.00	-	-	3,159,423 16.00
	T42010 HUMAN RESRCS CUST SRVCS	2,617,001	22.00	-	-	2,617,001 22.00
HUMAN RESOURCES MANAGEMENT Total		5,776,424	38.00	-	-	5,776,424 38.00
26	OFFICE OF LABOR RELATIONS					
	T42100 LABOR RELATIONS	2,368,060	15.60	-	-	2,368,060 15.60
OFFICE OF LABOR RELATIONS Total		2,368,060	15.60	-	-	2,368,060 15.60
27	CABLE COMMUNICATIONS					
	T43700 CABLE COMMUNICATIONS	312,836	1.50	-	-	312,836 1.50
CABLE COMMUNICATIONS Total		312,836	1.50	-	-	312,836 1.50
28	REAL ESTATE SERVICES					
	T44000 REAL PROPERTY SERVICES	3,696,500	21.00	-	-	3,696,500 21.00
REAL ESTATE SERVICES Total		3,696,500	21.00	-	-	3,696,500 21.00
29	RECORDS AND LICENSING SERVICES					
	T47000 RECORDS AND LICENSNG SERV ADMIN	1,440,483	7.00	-	-	1,440,483 7.00
	T47010 RECORDS AND MAIL SERVICES	1,820,768	17.50	-	-	1,820,768 17.50
	T47030 RALS RECORD AND LICENSING SVC	5,226,430	49.50	-	-	5,226,430 49.50
RECORDS AND LICENSING SERVICES Total		8,487,681	74.00	-	-	8,487,681 74.00
30	PROSECUTING ATTORNEY					
	T50000 PAO POLICY AND ADMIN DIVISION	7,740,662	19.00	-	-	7,740,662 19.00
	T50010 CRIMINAL DIVISION ECONOMIC CRIMES	3,726,645	34.60	-	-	3,726,645 34.60
	T50015 CRIMINAL DIVISION SPECIAL VICTIMS	2,132,660	27.90	-	-	2,132,660 27.90
	T50020 CRIMINAL DIVISION VIOLENT CRIMES	19,500,713	161.80	-	-	19,500,713 161.80
	T50025 CRIMINAL DIVISION JUVENILE	2,698,679	28.60	-	-	2,698,679 28.60
	T50030 CRIMINAL DIVISION DISTRICT COURT	5,392,992	20.70	-	-	5,392,992 20.70
	T50035 CRIMINAL DIVISION APPELLATE	1,932,193	13.00	-	-	1,932,193 13.00
	T50040 CRIMINAL DIVISION ADMINISTRATION	1,674,662	13.00	-	-	1,674,662 13.00
	T50050 CIVIL DIVISION GENERAL	3,016,241	20.00	-	-	3,016,241 20.00
	T50055 CIVIL DIVISION LITIGATION	5,735,828	45.20	-	-	5,735,828 45.20
	T50060 CIVIL DIVISION PROPERTY ENVIRON	2,339,376	17.00	-	-	2,339,376 17.00
	T50065 FAMILY SUPPORT	5,937,927	64.50	-	-	5,937,927 64.50
PROSECUTING ATTORNEY Total		61,828,578	465.30	-	-	61,828,578 465.30
31	PROSECUTING ATTORNEY ANTIPROFITTEERING					
	T50100 PROS ATTORNEY ANTIPROFIT	119,897	-	-	-	119,897 -
PROSECUTING ATTORNEY ANTIPROFITTEERING Total		119,897	-	-	-	119,897 -
32	SUPERIOR COURT					
	T51000 SC ADMINISTRATION	8,049,141	33.00	-	-	8,049,141 33.00
	T51005 SC JUDICIAL FTES	6,297,446	65.00	-	-	6,297,446 65.00
	T51030 COURT OPERATIONS INTERPRETERS	1,094,439	7.50	-	-	1,094,439 7.50
	T51040 COURT OPERATION JURY SERVICES	2,242,831	4.00	-	-	2,242,831 4.00
	T51050 FAMILY COURT SUPPORT SERVICES	6,235,669	62.90	-	-	6,235,669 62.90
	T51060 JUVENILE COURT	8,584,006	77.10	-	-	8,584,006 77.10
	T51010 COURT OPERATIONS	13,528,277	109.00	-	-	13,528,277 109.00
SUPERIOR COURT Total		46,031,809	358.50	-	-	46,031,809 358.50
33	DISTRICT COURT					
	T53000 DC OPERATIONS	12,223,942	158.00	-	-	12,223,942 158.00
	T53010 DC JUDICIAL FTES	4,517,003	26.00	-	-	4,517,003 26.00
	T53020 DC PROBATION	1,539,299	14.00	-	-	1,539,299 14.00
	T53030 DC ADMINISTRATION	11,650,030	54.00	-	-	11,650,030 54.00
DISTRICT COURT Total		29,930,274	252.00	-	-	29,930,274 252.00
34	ELECTIONS					
	T53500 ELECTION ADMIN	5,713,594	13.00	-	-	5,713,594 13.00
	T53510 ELECTIONS OPERATIONS	8,160,817	9.70	-	-	8,160,817 9.70
	T53520 BALLOT PROCESSING AND DELIVERY	1,523,274	13.00	-	-	1,523,274 13.00
	T53530 VOTER SERVICES	2,464,366	17.00	-	-	2,464,366 17.00
	T53540 ELECTIONS TECHNICAL SERVICES	2,157,311	11.80	-	-	2,157,311 11.80
	T53550 PRIMARY ELECTION	-	0.00	-	-	- 0.00
ELECTIONS Total		20,019,362	64.50	-	-	20,019,362 64.50
35	JUDICIAL ADMINISTRATION					
	T54000 DJA ADMINISTRATOR	4,954,374	18.50	-	-	4,954,374 18.50
	T54010 DJA SATELLITE SITES	5,656,885	70.50	-	-	5,656,885 70.50
	T54020 DJA RECORDS AND FINANCE	3,834,864	44.00	-	-	3,834,864 44.00
	T54030 DJA CASEFLOW	5,140,766	66.00	-	-	5,140,766 66.00
	T54040 DJA LAW LIBRARY	163,216	-	-	-	163,216 -
JUDICIAL ADMINISTRATION Total		19,750,105	199.00	-	-	19,750,105 199.00
36	STATE AUDITOR					
STATE AUDITOR Total		-	-	-	-	- -

ATTACHMENT F - 2013 BUDGET DETAIL SPENDING PLAN AS OF JULY 8, 2013

		ATTACHMENT A		TOTAL ADOPTED SUPPLEMENTALS	1ST OMNIBUS	TOTAL TO DATE	
	T61000 STATE EXAMINER	913,984		-	-	913,984	
	STATE AUDITOR Total	913,984		-	-	913,984	
37	BOUNDARY REVIEW BOARD			-	-		
	T63000 BOUNDARY REVIEW	341,202	2.00	-	-	341,202	2.00
	BOUNDARY REVIEW BOARD Total	341,202	2.00	-	-	341,202	2.00
38	FEDERAL LOBBYING			-	-		
	T64500 FEDERAL LOBBYING	240,000		-	-	240,000	
	FEDERAL LOBBYING Total	240,000		-	-	240,000	
39	MEMBERSHIPS AND DUES			-	-		
	T65000 MEMBERSHIPS AND DUES	745,693		-	-	745,693	
	MEMBERSHIPS AND DUES Total	745,693		-	-	745,693	
40	INTERNAL SUPPORT			-	-		
	T65600 INTERNAL SUPPORT	15,496,607		-	-	15,526,607	0.00
	INTERNAL SUPPORT Total	15,496,607		-	-	15,526,607	0.00
41	ASSESSMENTS			-	-		
	T67000 ASSESSMENTS ADMINISTRATION	4,677,854	21.00	175,000	-	4,934,071	21.00
	T67010 ACCOUNTING OPERATION	3,126,459	39.00	-	-	3,126,459	39.00
	T67020 PROGRAM PLANNING	1,853,431	14.00	-	-	1,853,431	14.00
	T67040 REAL PROPERTY APPRAISAL	13,644,956	138.00	-	-	13,644,956	138.00
	ASSESSMENTS Total	23,302,700	212.00	175,000	-	23,558,917	212.00
42	HUMAN SERVICES GF TRANSFERS			-	-		
	T69400 HUMAN SVCS GF TRANSFER	2,351,172		-	-	2,554,044	0.00
	HUMAN SERVICES GF TRANSFERS Total	2,351,172		-	-	2,554,044	0.00
43	GENERAL GOVERNMENT GF TRANSFERS			-	-		
	T69500 GEN GOVERNMT FUND TRNSFR	27,340,927		1,779,000	-	29,420,060	0.00
	GENERAL GOVERNMENT GF TRANSFERS Total	27,340,927		1,779,000	-	29,420,060	0.00
44	PUBLIC HEALTH GF TRANSFERS			-	-		
	T69600 PUB HEALTH AND EMERG SERVICES	25,425,260		-	-	25,534,260	0.00
	PUBLIC HEALTH GF TRANSFERS Total	25,425,260		-	-	25,534,260	0.00
45	PHYSICAL ENVIRONMENT GF TRANSFERS			-	-		
	T69700 PHYSICAL ENV GF TRANSFERS	2,509,121		-	-	2,509,121	
	PHYSICAL ENVIRONMENT GF TRANSFERS Total	2,509,121		-	-	2,509,121	
46	CIP GF TRANSFERS			-	-		
	T69900 CIP GF TRANSFERS	10,039,418		-	-	15,830,274	0.00
	CIP GF TRANSFERS Total	10,039,418		-	-	15,830,274	0.00
47	JAIL HEALTH SERVICES			-	-		
	T82000 JAIL CLINICAL SPRT SVCS	11,566,599	42.80	286,770	-	11,853,369	42.80
	T82010 JHS CLINICAL STAFFING	13,581,042	93.90	-	-	13,581,042	93.90
	JAIL HEALTH SERVICES Total	25,147,641	136.70	286,770	-	25,434,411	136.70
48	ADULT AND JUVENILE DETENTION			-	-		
	T91000 DAJD ADMINISTRATION	25,566,115	28.00	87,447	-	25,653,562	28.00
	T91010 DAJD JUVENILE DETENTION	16,017,718	140.25	-	-	16,017,718	140.25
	T91020 DAJD COMMUNITY CORRECTIONS	5,648,976	49.50	-	-	5,648,976	49.50
	T91030 SEATTLE KCCF	49,009,155	413.97	-	-	49,009,155	413.97
	T91040 KENT MALENG RJC	32,072,213	259.00	-	-	32,072,213	259.00
	ADULT AND JUVENILE DETENTION Total	128,314,177	890.72	87,447	-	128,401,624	890.72
49	DEPARTMENT OF PUBLIC DEFENSE			-	-		
	T95000 DPD DIRECT ADMINISTRATION	3,426,140	19.75	496,000	-	3,922,140	19.75
	T95010 DPD LEGAL SERVICES	38,055,047		-	355.00	41,783,028	355.00
	DEPARTMENT OF PUBLIC DEFENSE Total	41,481,187	19.75	496,000	355.00	45,705,168	374.75
50	INMATE WELFARE - ADULT			-	-		
	T91400 INMATE WELFARE ADMIN	1,551,808	1.00	-	-	1,551,808	1.00
	INMATE WELFARE - ADULT Total	1,551,808	1.00	-	-	1,551,808	1.00
51	INMATE WELFARE - JUVENILE			-	-		
	T91500 JUVENILE INMATE WELFARE	7,500		-	-	7,500	
	INMATE WELFARE - JUVENILE Total	7,500		-	-	7,500	
GENERAL FUND Total		685,312,664	3,967.32	2,824,217	355.00	702,846,153	4,326.32
NON GENERAL FUND							
52	EMERGENCY MEDICAL SERVICES			-	-		
	T83000 BLS PROVIDER SERVICES	15,871,030		-	-	15,871,030	
	T83010 PROV ALS PROVIDER SVCS	41,304,108	84.25	-	-	42,744,108	84.25
	T83020 EMS CONTNGNCY RESRVE	6,699,533	2.00	-	-	6,699,533	2.00
	T83030 PROV: EMS REG SUPP SVCS	9,068,468	33.25	-	-	9,068,468	33.25
	T83040 PROV: EMS INITIATIVES	1,748,717	1.50	-	-	1,748,717	1.50
	EMERGENCY MEDICAL SERVICES Total	74,691,856	121.00	-	-	76,131,856	121.00
53	LOCAL HAZARDOUS WASTE			-	-		

ATTACHMENT F - 2013 BUDGET DETAIL SPENDING PLAN AS OF JULY 8, 2013

		ATTACHMENT A	TOTAL ADOPTED SUPPLEMENTALS	1ST OMNIBUS	TOTAL TO DATE
T86000	LOCAL HAZARDOUS WASTE	16,326,880	-	-	16,326,880
LOCAL HAZARDOUS WASTE Total		16,326,880	-	-	16,326,880
54	YOUTH SPORTS FACILITIES GRANTS	-	-	-	-
T35500	YTH SPORTS FAC GRANT FUND	684,105	1.00	-	684,105 1.00
YOUTH SPORTS FACILITIES GRANTS Total		684,105	1.00	-	684,105 1.00
55	PARKS AND RECREATION	-	-	-	-
T64000	PARKS MAINTENANCE	13,051,208	98.50	-	13,051,208 98.50
T64020	PARKS AND RECREATION RPPR	7,716,180	48.38	-	7,716,180 48.38
T64010	PARKS ADMIN CAP & BUS PLANNING	11,787,292	36.00	-	11,787,292 36.00
PARKS AND RECREATION Total		32,554,680	182.88	-	32,554,680 182.88
56	EXPANSION LEVY	-	-	-	-
T64100	PARKS EXPANSION LEVY	20,877,268	-	-	20,877,268
EXPANSION LEVY Total		20,877,268	-	-	20,877,268
57	PUBLIC HEALTH	-	-	-	-
T80000	CROSS CUTTING BUSINESS SERVICES	15,249,368	86.08	-	15,249,368 86.08
T80010	ORG ATT REG AND CRSS CUT SVCS	13,177,720	58.99	-	13,177,720 58.99
T80015	PROTECT PREPAREDNESS	3,531,796	16.51	-	3,531,796 16.51
T80020	PROTECT EH FIELD SVCS	19,430,884	123.00	-	19,430,884 123.00
T80025	PROMO EH REGANDCOMMUNTY SVC	868,250	5.00	-	868,250 5.00
T80030	PROMO HLTHPRMANDDIS INJPRV	9,437,215	33.67	-	9,437,215 33.67
T80035	PROTECT INF DIS PREVANDCNL	32,794,492	115.64	-	32,794,492 115.64
T80040	PROV CHS REGANDCOMM PROGS	31,618,104	49.15	-	31,618,104 49.15
T80045	PROV PH CTR BASED SVCS	109,379,243	620.98	-	109,379,243 620.98
T80047	PROTECT CHS REGANDCOMM PROG	1,369,874	8.82	-	1,369,874 8.82
T80050	PROVISION EMS GRANTS	1,777,905	9.75	-	1,777,905 9.75
PUBLIC HEALTH Total		238,634,851	1,127.59	-	238,702,851 1,127.59
58	MEDICAL EXAMINER	-	-	-	-
T81000	MEDICAL EXAMINER	6,311,140	27.00	-	6,311,140 27.00
MEDICAL EXAMINER Total		6,311,140	27.00	-	6,311,140 27.00
59	GRANTS	-	-	-	-
T21400	GRANTS	41,033,876	51.19	-	41,033,876 51.19
GRANTS Total		41,033,876	51.19	-	41,033,876 51.19
60	BYRNE JUSTICE ASSISTANCE FFY12 GRANT	-	-	-	-
T51620	BYRNE JAG GRANT 2012	138,366	-	-	138,366
BYRNE JUSTICE ASSISTANCE FFY12 GRANT Total		138,366	-	-	138,366
61	FINANCE AND BUSINESS OPERATIONS	-	-	-	-
T13800	DIRECTOR AND SUPPORT	6,215,374	8.00	-	6,215,374 8.00
T13810	TREASURY	3,977,494	33.58	-	3,977,494 33.58
T13820	PROCUREMENT & CONTRACT SVC	6,408,181	54.00	-	6,408,181 54.00
T13830	FINANCIAL MANAGEMENT	6,063,133	57.00	-	6,063,133 57.00
T13840	BENEFIT AND PAYROLL OPERATIONS	4,537,313	33.96	-	4,537,313 33.96
FINANCE AND BUSINESS OPERATIONS Total		27,201,495	186.54	-	27,201,495 186.54
62	BUSINESS RESOURCE CENTER	-	-	-	-
T30000	BUSINESS RESOURCE CENTER	11,930,637	46.00	-	11,930,637 46.00
BUSINESS RESOURCE CENTER Total		11,930,637	46.00	-	11,930,637 46.00
63	GENERAL CAPITAL IMPROVEMENT PROGRAMS	-	-	-	-
T14000	OFFICE OF PERF STRATEGY & BUDGET	-	-	-	-
T30010	ANNUAL CAPITAL FUNDS PROGRAM	46,298,177	-	10,059,000	56,357,177 0.00
T30050	FMD: MAJOR MAINT RESERVE CAPITAL PROGRAM BUDGET	-	-	-	-
GENERAL CAPITAL IMPROVEMENT PROGRAMS Total		46,298,177	-	10,059,000	56,357,177 0.00
64	MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM	-	-	-	-
T30050	FMD: MAJOR MAINT RESERVE CAPITAL P	8,474,175	-	-	8,474,175 0.00
MAJOR MAINTENANCE CAPITAL IMPROVEMENT PI		8,474,175	-	-	8,474,175 0.00
65	ROADS	-	-	-	-
T73000	RSD ADMINISTRATION	41,360,624	67.83	-	41,360,624 67.83
T73010	RSD ENGINEERING SERVICES	13,786,958	102.00	-	13,786,958 102.00
T73020	RSD MAINT & TRAFFIC OPERATIONS	62,210,275	243.25	-	62,210,275 243.25
T73030	RSD REIMBURSABLE WORK	23,987,725	-	-	23,987,725 0.00
ROADS Total		141,345,582	413.08	-	141,345,582 413.08
66	ROADS CONSTRUCTION TRANSFER	-	-	-	-
T73400	ROADS CONSTRUCTION TRANS	48,000,000	-	-	48,000,000
ROADS CONSTRUCTION TRANSFER Total		48,000,000	-	-	48,000,000
67	SOLID WASTE POST-CLOSURE LANDFILL MAINTENANCE	-	-	-	-
T71500	SW LF POST CLOSURE MAINT	4,065,434	1.00	-	4,065,434 1.00
SOLID WASTE POST-CLOSURE LANDFILL MAINTEN		4,065,434	1.00	-	4,065,434 1.00
68	VETERANS SERVICES	-	-	-	-
T48000	VETERANS SERVICES	6,363,312	7.00	-	6,363,312 7.00
VETERANS SERVICES Total		6,363,312	7.00	-	6,363,312 7.00

ATTACHMENT F - 2013 BUDGET DETAIL SPENDING PLAN AS OF JULY 8, 2013

	ATTACHMENT A		TOTAL ADOPTED SUPPLEMENTALS	1ST OMNIBUS	TOTAL TO DATE	
69 DEVELOPMENTAL DISABILITIES						
T92000 DD EARLY INTERVENTION	13,386,012	4.00	-		13,386,012	4.00
T92010 DD COMMUNITY YOUTH AND ADULT	41,714,005	12.00	-		41,714,005	12.00
DEVELOPMENTAL DISABILITIES Total	55,100,017	16.00	-		55,100,017	16.00
70 COMMUNITY AND HUMAN SERVICES ADMINISTRATION						
T93500 COMM AND HUMAN SVCS ADMIN	6,814,264	15.00	-		6,814,264	15.00
COMMUNITY AND HUMAN SERVICES ADMINISTRATION Total	6,814,264	15.00	-		6,814,264	15.00
71 RECORDER'S OPERATION AND MAINTENANCE						
T47100 RECORDER'S OPERATIONS AND MAINT	3,518,315	6.50	-		3,518,315	6.50
RECORDER'S OPERATION AND MAINTENANCE Total	3,518,315	6.50	-		3,518,315	6.50
72 ENHANCED-911						
T43100 ENHANCED 911	53,874,889	12.00	-		53,874,889	12.00
ENHANCED-911 Total	53,874,889	12.00	-		53,874,889	12.00
73 MHCADS - MENTAL HEALTH						
T92400 MENTAL HEALTH CONTRACTS	319,813,094	39.30	-		319,813,094	39.30
T92410 MENTAL HEALTH DIRECT SERVICE	22,034,946	39.00	-		22,034,946	39.00
MHCADS - MENTAL HEALTH Total	341,848,040	78.30	-		341,848,040	78.30
74 JUDICIAL ADMINISTRATION MIDD						
T58300 JUDICIAL ADMIN MIDD	3,104,788	12.50	-		3,104,788	12.50
JUDICIAL ADMINISTRATION MIDD Total	3,104,788	12.50	-		3,104,788	12.50
75 PROSECUTING ATTORNEY MIDD						
T68800 PROSECUTING ATTORNEY MIDD	2,519,800	7.85	-		2,519,800	7.85
PROSECUTING ATTORNEY MIDD Total	2,519,800	7.85	-		2,519,800	7.85
76 SUPERIOR COURT MIDD						
T78300 SUPERIOR COURT MIDD	3,312,401	14.80	-		3,312,401	14.80
SUPERIOR COURT MIDD Total	3,312,401	14.80	-		3,312,401	14.80
77 SHERIFF MIDD						
T88300 SHERIFF MIDD	285,286	1.00	-		285,286	1.00
SHERIFF MIDD Total	285,286	1.00	-		285,286	1.00
78 OFFICE OF PUBLIC DEFENDER MIDD						
T98300 OPD MIDD	3,534,230		-		3,534,230	
OFFICE OF PUBLIC DEFENDER MIDD Total	3,534,230		-		3,534,230	
79 DISTRICT COURT MIDD						
T98400 DISTRICT COURT MIDD	2,093,513	7.00	-		2,093,513	7.00
DISTRICT COURT MIDD Total	2,093,513	7.00	-		2,093,513	7.00
80 ADULT AND JUVENILE DETENTION MIDD						
T98500 DAJD MIDD	658,928		-		658,928	
ADULT AND JUVENILE DETENTION MIDD Total	658,928		-		658,928	
81 JAIL HEALTH SERVICES MIDD						
T98800 JAIL HEALTH SERVICES MIDD	7,720,364	18.85	-		7,720,364	18.85
JAIL HEALTH SERVICES MIDD Total	7,720,364	18.85	-		7,720,364	18.85
82 MENTAL HEALTH AND SUBSTANCE ABUSE MIDD						
T98700 MENTAL HEALTH & SUBSTANCE ABUSE	9,898,708	3.75	-		9,898,708	3.75
MENTAL HEALTH AND SUBSTANCE ABUSE MIDD Total	9,898,708	3.75	-		9,898,708	3.75
83 MENTAL ILLNESS AND DRUG DEPENDENCY FUND						
T99000 MIDD OPERATING	74,359,900	13.00	-		74,359,900	13.00
MENTAL ILLNESS AND DRUG DEPENDENCY FUND Total	74,359,900	13.00	-		74,359,900	13.00
84 VETERANS AND FAMILY LEVY						
T11700 VETERANS LEVY OPERATING	18,760,630	11.00	-		18,760,630	11.00
T11710 VETERANS LEVY CAPITAL	600,000		-		600,000	
VETERANS AND FAMILY LEVY Total	19,360,630	11.00	-		19,360,630	11.00
85 HUMAN SERVICES LEVY						
T11800 HUMAN SERVICE LEVY OPRTN	17,140,410	4.50	-		17,140,410	4.50
T11810 HUMAN SERVICE LEVY CPTL	1,400,000		-		1,400,000	
HUMAN SERVICES LEVY Total	18,540,410	4.50	-		18,540,410	4.50
86 ROAD IMPROVEMENT GUARANTY						
T73800 ROAD IMPROVEMENT GUARANTY	16,406		-		16,406	
ROAD IMPROVEMENT GUARANTY Total	16,406		-		16,406	
87 CULTURAL DEVELOPMENT AUTHORITY						
T30100 ARTS AND CULTURAL DEVELOPMENT	4,640,100		-		4,640,100	
CULTURAL DEVELOPMENT AUTHORITY Total	4,640,100		-		4,640,100	
88 WATER AND LAND RESOURCES SHARED SERVICES						
T74100 WLR SHARED SERVICES ADMIN	18,123,819	22.70	-		18,123,819	22.70
T74110 WLR REGIONAL AND SCIENCE SVC	12,326,080	48.10	-		12,326,080	48.10
T74120 WLR ENVIRONMENTAL LAB	16,811,262	62.52	-		16,811,262	62.52

ATTACHMENT F - 2013 BUDGET DETAIL SPENDING PLAN AS OF JULY 8, 2013

	ATTACHMENT A		TOTAL ADOPTED SUPPLEMENTALS	ISTOMNIUS	TOTAL TO DATE
T74130 WLR LOCAL HAZARDOUS WASTE	9,341,984	27.20	-	-	9,341,984 27.20
WATER AND LAND RESOURCES SHARED SERVICE	56,603,145	160.52	-	-	58,830,179 163.02
89 SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES					
T84500 SWM CENTRAL SERVICES	15,270,432	1.50	-	-	15,270,432 1.50
T84510 OFFICE OF RURAL RESOURCES	3,851,226	46.50	-	-	4,075,297 46.50
T84520 CAPITAL PROJECT SECTION	13,296,488	-	-	-	13,296,488
T84530 STORMWATER SERVICES	15,182,403	50.00	-	-	15,652,792 51.51
SURFACE WATER MANAGEMENT LOCAL DRAINAGE	47,600,549	98.00	-	-	48,295,009 99.51
90 AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM					
T20800 AUTO FINGERPRINT IDENT	33,048,418	93.00	-	-	33,048,418 93.00
AUTOMATED FINGERPRINT IDENTIFICATION SYST	33,048,418	93.00	-	-	33,048,418 93.00
91 MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE					
T96000 SUBSTANCE ABUSE CONTRACTS	54,400,382	19.49	-	-	54,400,382 19.49
T96010 SUBSTANCE ABUSE DIRECT SERVICE	3,113,572	14.00	-	-	3,113,572 14.00
MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE	57,513,954	33.49	-	-	57,513,954 33.49
92 NOXIOUS WEED CONTROL PROGRAM					
T38400 NOXIOUS WEED PROGRAM	4,119,468	12.83	-	-	4,119,468 12.83
NOXIOUS WEED CONTROL PROGRAM Total	4,119,468	12.83	-	-	4,119,468 12.83
93 DPER PLANNING AND PERMITTING					
T32510 DPER ADMINISTRATIVE SERVICES	23,832,418	74.44	-	-	23,751,793 74.44
DPER PLANNING AND PERMITTING Total	23,832,418	74.44	-	-	23,751,793 74.44
94 DPER ABATEMENT					
T52500 ABATEMENTS	976,292	-	-	-	1,068,292 0.00
DPER ABATEMENT Total	976,292	-	-	-	1,068,292 0.00
95 DPER PERMITTING INTEGRATION					
T32520 DPER BUILDING SERVICES DIV	983,625	2.00	-	-	1,931,144 2.00
DPER PERMITTING INTEGRATION Total	983,625	2.00	-	-	1,931,144 2.00
96 DPER GENERAL PUBLIC SERVICES					
T32530 DPER LAND USE SERVICES DIV	4,613,561	10.00	-	-	4,285,165 10.00
DPER GENERAL PUBLIC SERVICES Total	4,613,561	10.00	-	-	4,285,165 10.00
97 CHILDREN AND FAMILY SERVICES TRANSFERS TO COMMUNITY AND HUMAN SE					
T88700 CHILDREN & FAMILY SVCS TRANSFERS	3,836,202	-	-	-	7,428,202 0.00
CHILDREN AND FAMILY SERVICES TRANSFERS TO	3,836,202	-	-	-	7,428,202 0.00
98 CHILDREN AND FAMILY SERVICES COMMUNITY SERVICES - OPERATING					
T88800 DIVISION ADMINISTRATION	4,420,026	2.00	-	-	4,420,026 2.00
T88810 COMMUNITY SERVICES	5,129,237	10.50	-	-	5,319,762 10.50
CHILDREN AND FAMILY SERVICES COMMUNITY SE	9,549,263	12.50	-	-	9,739,788 12.50
99 REGIONAL ANIMAL SERVICES OF KING COUNTY					
T53400 REGIONAL ANIMAL SERVICES	13,085,112	44.18	-	-	13,085,112 44.18
REGIONAL ANIMAL SERVICES OF KING COUNTY T	13,085,112	44.18	-	-	13,085,112 44.18
100 ANIMAL BEQUEST					
T53800 ANIMAL BEQUESTS	280,000	-	-	-	280,000
ANIMAL BEQUEST Total	280,000	-	-	-	280,000
101 HISTORIC PRESERVATION PROGRAM					
T84600 HISTORIC PRESVATN PRGM	966,402	-	-	-	966,402
HISTORIC PRESERVATION PROGRAM Total	966,402	-	-	-	966,402
102 KING COUNTY FLOOD CONTROL CONTRACT					
T56100 FLOOD CONTROL DISTRICT	124,020,821	39.00	-	-	183,416,923 39.00
KING COUNTY FLOOD CONTROL CONTRACT Total	124,020,821	39.00	-	-	183,416,923 39.00
103 MARINE DIVISION					
T46200 MARINE DIVISION	31,298,923	22.16	-	-	32,016,240 22.16
MARINE DIVISION Total	31,298,923	22.16	-	-	32,016,240 22.16
104 INTER-COUNTY RIVER IMPROVEMENT					
T76000 INTERCOUNTY RIVER IMPROVEMENT	100,000	-	-	-	100,000
INTER-COUNTY RIVER IMPROVEMENT Total	100,000	-	-	-	100,000
105 EMPLOYMENT AND EDUCATION RESOURCES					
T93600 YOUTH TRAINING PROGRAMS	15,050,559	37.28	-	-	15,050,559 37.28
T93610 ADULT TRAINING PROGRAMS	8,381,015	18.00	-	-	8,381,015 18.00
EMPLOYMENT AND EDUCATION RESOURCES Total	23,431,574	55.28	-	-	23,431,574 55.28
106 FEDERAL HOUSING AND COMMUNITY DEVELOPMENT					
T35000 HOME PROGRAM	7,841,994	-	-	-	7,841,994
T35010 CDBG	30,388,349	37.50	-	-	30,388,349 37.50
FEDERAL HOUSING AND COMMUNITY DEVELOPM	38,230,343	37.50	-	-	38,230,343 37.50
107 HOUSING OPPORTUNITY					
T35100 STATE AUTHORIZED FEES	26,917,398	-	-	-	26,917,398

ATTACHMENT F - 2013 BUDGET DETAIL SPENDING PLAN AS OF JULY 8, 2013

		ATTACHMENT A		TOTAL ADOPTED SUPPLEMENTALS	1ST OMNIBUS	TOTAL TO DATE
T35101	STATE GRANTS	29,598,452		-		29,598,452
T35102	OTHER HOF	12,981,199		-		12,981,199
HOUSING OPPORTUNITY Total		69,497,049		-		69,497,049
108	NATURAL RESOURCES AND PARKS ADMINISTRATION					
T38100	DNRP ADMINISTRATION	7,788,163	11.00	-		7,788,163 11.00
T38110	DNRP POLICY DIRECTN & NEW INITIATV	1,216,675	3.60	-		1,216,675 3.60
T38120	DNRP PUBLIC OUTREACH	1,292,371	5.00	-		1,292,371 5.00
T38130	DNRP HISTORIC PRESERVATION	1,119,162	3.75	-		1,169,120 3.75
T38140	DNRP COMMUNITY SERVICES AREA	1,245,914	4.00	-		1,245,914 4.00
NATURAL RESOURCES AND PARKS ADMINISTRAT		12,662,285	27.35	-		12,712,243 27.35
109	SOLID WASTE					
T72000	SOLID WASTE ADMINISTRATN	90,764,310	45.80	-		90,764,310 45.80
T72010	RECYCLING AND ENVIRONMENTAL SVS	12,401,490	25.75	-		14,496,245 25.75
T72020	SOLID WASTE ENGINEERING	11,057,008	37.70	-		11,057,008 37.70
T72030	SOLID WASTE OPERATIONS	94,205,764	271.00	-		94,205,764 271.00
SOLID WASTE Total		208,428,572	380.25	-		210,523,327 380.25
110	AIRPORT					
T71000	AIRPORT ADMINISTRATION	10,096,895	13.00	-		10,096,895 13.00
T71010	AIRPORT ENGINEERING	454,014	3.00	-		454,014 3.00
T71020	AIRPORT MAINT & OPERATIONS	19,223,558	28.00	-		19,223,558 28.00
T71030	AIRPORT COMMUNITY RELATIONS	662,948	2.00	-		662,948 2.00
AIRPORT Total		30,437,415	46.00	-		30,437,415 46.00
111	AIRPORT CONSTRUCTION TRANSFER					
T71600	AIRPORT CONS BUDG TRANS	5,500,000		-		5,500,000
AIRPORT CONSTRUCTION TRANSFER Total		5,500,000		-		5,500,000
112	RADIO COMMUNICATION SERVICES					
T21300	RADIO COMMUNICATIONS	6,763,409	15.00	-		7,366,591 15.00
RADIO COMMUNICATION SERVICES Total		6,763,409	15.00	-		7,366,591 15.00
113	I-NET OPERATIONS					
T49000	INET	5,956,826	8.00	-		5,956,826 8.00
I-NET OPERATIONS Total		5,956,826	8.00	-		5,956,826 8.00
114	WASTEWATER TREATMENT					
T46100	WTD ADMINISTRATION	69,369,813	49.00	-		69,369,813 49.00
T46105	WTD OPERATIONS	145,684,550	314.00	-		145,684,550 314.00
T46110	WTD ENVIRONMENTAL & COMM SVC	28,120,438	66.00	-		28,120,438 66.00
T46120	CAPITAL PROJ PLANNING & DELIVERY	4,111,053	154.70	-		4,111,053 154.70
T46140	WTD BRIGHTWATER WB490	74,873	6.00	-		74,873 6.00
WASTEWATER TREATMENT Total		247,360,727	589.70	-		247,360,727 589.70
115	DOT DIRECTOR'S OFFICE					
T46400	DOT DIRECTOR ADMINISTRATION	8,514,224	20.00	-		8,564,593 20.00
T46401	REGIONAL TRANSP PLAN	3,033,669	11.00	-		3,033,669 11.00
T46410	GENERAL MANAGER AND STAFF	171,124,086	77.50	-		171,124,086 77.50
T46420	TRANSIT OPERATIONS	516,760,739	2,432.70	-		516,760,739 2,432.70
T46430	TRANSIT VEHICLE MAINTENANCE	289,077,033	677.50	-		289,077,033 677.50
T46440	TRANSIT POWER AND FACILITIES	78,676,711	277.23	-		78,676,711 277.23
T46450	TRANSIT DESIGN AND CONTRUCTION	5,101,603	72.00	-		5,101,603 72.00
T46460	TRANSIT SERVICE DEVELOPMENT	45,296,925	84.75	-		45,296,925 84.75
T46470	TRANSIT PARATRANSIT VANPOOL	150,275,869	57.50	-		150,275,869 57.50
T46480	TRANSIT SALES & CUSTOMER SERVICE	33,151,880	99.35	-		33,151,880 99.35
T46490	TRANSIT LINK	62,942,118	215.00	-		62,942,118 215.00
DOT DIRECTOR'S OFFICE Total		1,363,954,857	4,024.53	-		1,364,005,226 4,024.53
117	TRANSIT REVENUE VEHICLE REPLACEMENT					
T75600	TRANSIT REV FLEET REPLACEMENT	262,629,618		-		262,629,618
TRANSIT REVENUE VEHICLE REPLACEMENT Total		262,629,618		-		262,629,618
118	SAFETY AND CLAIMS MANAGEMENT					
T68600	SAFETY AND CLAIMS MANAGEMNT	77,525,449	29.00	-		77,525,449 29.00
SAFETY AND CLAIMS MANAGEMENT Total		77,525,449	29.00	-		77,525,449 29.00
119	WASTEWATER EQUIPMENT RENTAL AND REVOLVING					
T13700	FLEET WASTEWATER ERANDR	5,160,099		-		5,160,099
WASTEWATER EQUIPMENT RENTAL AND REVOLV		5,160,099		-		5,160,099
120	KCIT STRATEGY AND PERFORMANCE					
T10200	OIRM ADMIN	11,359,820	33.00	-		11,778,596 33.00
T10210	OIRM HUMAN RESOURCES	719,604	3.00	-		719,604 3.00
KCIT STRATEGY AND PERFORMANCE Total		12,079,424	36.00	-		12,498,200 36.00
121	GEOGRAPHIC INFORMATION SYSTEMS					
T01100	KING COUNTY GIS	11,512,113	28.00	-		12,121,369 28.00
GEOGRAPHIC INFORMATION SYSTEMS Total		11,512,113	28.00	-		12,121,369 28.00
122	EMPLOYEE BENEFITS					
T42900	BENEFITS ADMINISTRATION	32,103,159	12.00	-		32,103,159 12.00
T42910	INSURED BENEFITS	444,895,348		-		444,895,348

ATTACHMENT F - 2013 BUDGET DETAIL SPENDING PLAN AS OF JULY 28, 2013

	ATTACHMENT A		TOTAL ADOPTED SUPPLEMENTALS	1ST OMNIBUS	TOTAL TO DATE	
EMPLOYEE BENEFITS Total	476,998,507	12.00	-	-	476,998,507	12.00
123 FACILITIES MANAGEMENT INTERNAL SERVICE			-	-		
T60100 FMD DIRECTORS OFFICE	12,938,227	24.45	-	-	12,938,227	24.45
T60110 FMD BUILDING SVCS SECTION	76,598,796	268.72	-	-	76,997,892	268.72
T60120 FMD CAPITAL PLAN AND DEV SECT	6,105,865	19.00	-	-	6,105,865	19.00
T61500 FMD PRINT SHOP	1,670,320	3.00	-	-	1,670,320	3.00
FACILITIES MANAGEMENT INTERNAL SERVICE Total	97,313,208	315.17	-	-	97,712,304	315.17
124 RISK MANAGEMENT			-	-		
T15400 RISK MANAGEMENT	62,919,790	20.00	-	-	62,919,790	20.00
RISK MANAGEMENT Total	62,919,790	20.00	-	-	62,919,790	20.00
125 KCIT SERVICES			-	-		
T43200 KCIT TECHNOLOGY SVCS	125,988,836	313.68	-	-	137,888,636	315.68
T43300 TELECOMMUNICATIONS	3,711,055	8.00	-	-	3,711,055	8.00
KCIT SERVICES Total	129,699,891	321.68	-	-	141,599,691	323.68
126 EQUIPMENT RENTAL AND REVOLVING			-	-		
T75000 EQUIPMENT RENTAL AND REVOLVING	25,897,661	56.00	-	-	25,897,661	56.00
EQUIPMENT RENTAL AND REVOLVING Total	25,897,661	56.00	-	-	25,897,661	56.00
127 MOTOR POOL EQUIPMENT RENTAL AND REVOLVING			-	-		
T78000 SUPERVISION AND ADMIN	28,046,443	19.00	-	-	28,046,443	19.00
MOTOR POOL EQUIPMENT RENTAL AND REVOLVING Total	28,046,443	19.00	-	-	28,046,443	19.00
128 WASTEWATER TREATMENT DEBT SERVICE			-	-		
T46300 WASTEWATER DEBT SERVICE	482,650,498	-	-	-	482,650,498	-
WASTEWATER TREATMENT DEBT SERVICE Total	482,650,498	-	-	-	482,650,498	-
129 TRANSIT DEBT SERVICE			-	-		
T84300 TRANSIT DEBT SERVICE	31,423,734	-	-	-	31,423,734	-
TRANSIT DEBT SERVICE Total	31,423,734	-	-	-	31,423,734	-
130 LIMITED G.O. BOND REDEMPTION			-	-		
T46500 LIMITED GO BOND REDEMPTION	322,239,695	-	583,000	-	322,822,695	0.00
LIMITED G.O. BOND REDEMPTION Total	322,239,695	-	583,000	-	322,822,695	0.00
131 UNLIMITED G.O. BOND REDEMPTION			-	-		
T46600 UNLIMITED GO BOND REDEMP	40,264,382	-	-	-	40,264,382	-
UNLIMITED G.O. BOND REDEMPTION Total	40,264,382	-	-	-	40,264,382	-
132 WASTEWATER TREATMENT CAPITAL PROGRAM BUDGET			-	-		
T30030 WASTEWATER TRTMT CAPTL PRGM	451,851,120	-	-	-	451,851,120	-
WASTEWATER TREATMENT CAPITAL PROGRAM BUDGET Total	451,851,120	-	-	-	451,851,120	-
133 WATER AND LAND RESOURCES CAPITAL PROGRAM BUDGET			-	-		
T30040 WATER & LAND RESOURCES CAPTL	24,942,043	-	-	-	29,122,043	0.00
WATER AND LAND RESOURCES CAPITAL PROGRAM BUDGET Total	24,942,043	-	-	-	29,122,043	0.00
134 SOLID WASTE CAPITAL PROGRAM BUDGET			-	-		
T30060 SOLID WASTE CAPITAL PROGRAM	101,160,546	-	-	-	101,160,546	-
SOLID WASTE CAPITAL PROGRAM BUDGET Total	101,160,546	-	-	-	101,160,546	-
135 ROADS SERVICES CAPITAL PROGRAM BUDGET			-	-		
T30020 ROAD SERVICES CAPITAL PROGRAM	70,655,113	-	-	-	70,655,113	-
ROADS SERVICES CAPITAL PROGRAM BUDGET Total	70,655,113	-	-	-	70,655,113	-
136 BIENNIAL CAPITAL FUND BUDGETS			-	-		
T30070 BIENNIAL CAPITAL FUND PROGRAM	454,349,036	-	-	-	454,510,722	0.00
BIENNIAL CAPITAL FUND BUDGETS Total	454,349,036	-	-	-	454,510,722	0.00
NON GENERAL FUND Total	6,930,102,403	9,008.91	10,642,000	-	7,044,983,349	9,014.92
Grand Total	7,615,415,087	12,976.23	13,466,217	355.00	7,747,829,502	13,341.24

Attachment G: Solid Waste Capital Program Budget - dated July 2, 2013

000003901 - SOLID WASTE CONSTRUCTION		FY13	FY14	FY15	FY16	FY17	FY18	Total
1048385	SW Factoria Recycling and TS (1048385)	\$58,050,764						\$58,050,764
1048385	SW Factoria Recycling and TS (1048385)	(\$58,050,764)						(\$58,050,764)
000003901 - SOLID WASTE CONSTRUCTION Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0

07-08-13 Council Meeting

T1

Sponsor: McDermott

es

Proposed No.: 2013-0258

RL Moved

PASSED: 9-0

1 **TITLE AMENDMENT TO PROPOSED ORDINANCE 2013-0258, VERSION 2**

2 On page 1, beginning on line 1, strike everything through page 1, line 12, and insert:

3 "AN ORDINANCE making a net supplemental
4 appropriation of \$14,709,272 to various general fund
5 agencies and \$104,238,946 to various non-general fund
6 agencies and amending the 2013 Budget Ordinance,
7 Ordinance 17476, Sections 9, 11, 19, 20, 22, 25, 28, 29, 30,
8 32, 33, 35, 40, 41, 42, 43, 44, 46, 48, 49, 52, 57, 61, 62, 63,
9 64, 133 and 139, as amended, and Attachments B, E, D, G
10 and A, as amended, and the 2013/2014 Biennial Budget
11 Ordinance, Ordinance 17476, Sections 65, 72, 74, 84, 85,
12 88, 89, 93, 94, 95, 96, 97, 98, 102, 103, 108, 109, 112, 115,
13 116, 120, 121, 123, 125, 134, 135 and 136, as amended,
14 and Attachment F and H, as amended."

EFFECT: Amends the title to reflect the adoption of the budget detail spending plan by adding section 139.