



King County

Dow Constantine

King County Executive

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March 24, 2023

The Honorable Dave Upthegrove
Chair, King County Council
Room 1200
C O U R T H O U S E

Dear Councilmember Upthegrove:

This letter transmits the proposed first Omnibus supplemental budget Ordinance of the 2023-2024 biennium, including proposed changes to operating and capital improvement program (CIP) budgets.

The proposed legislation includes technical adjustments and reappropriations of funds for projects that were not completed in 2022, as well as proposed updates to Proviso language. Descriptions of specific operating budget items are in the narrative table included in this transmittal package.

The total proposed supplemental for operating budgets is \$322.4 million. The increase proposed for County General Fund expenditures is approximately \$45.9 million, of which \$10.1 million is revenue backed, with the remainder supported by fund balance. The total proposed increase for non-General Fund expenditures is \$276.5 million, of which \$89.1 million is revenue backed, with the remainder supported by fund balance from various funds. Included in this non-General Fund revenue is a proposal to implement a fund to provide restitution payments to victims of juvenile crime, supported by one-time funding from the federal Local Assistance and Tribal Consistency Fund.

The total capital budget appropriation included in the proposed Ordinance is \$34.3 million.

In addition, two additional proposed Ordinances are transmitted separately but concurrently with this proposed Ordinance. They are 1) a proposed Ordinance that would remove the Roads Capital Fund 3860 from the King County Code and 2) a proposed Ordinance that would amend Ordinance 19530 to allow for the cost of additional capital projects to be debt financed by issuing limited tax general obligation bonds.

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I certify that funds are available.

Thank you for your consideration of this proposed legislation. If your staff have any questions, please contact Dwight Dively, Director, Office of Performance, Strategy and Budget, at 206-263-9687.

Sincerely,

 for

Dow Constantine
King County Executive

Enclosures

cc: King County Councilmembers
 ATTN: Stephanie Cirkovich, Chief of Staff
 Melani Pedroza, Clerk of the Council
Shannon Braddock, Chief of Staff, Office of the Executive
Karan Gill, Deputy Chief of Staff, Office of the Executive
Mina Hashemi, Council Relations Director, Office of the Executive
Dwight Dively, Director, Office of Performance, Strategy, and Budget