

**Attachment C**  
**King County Operations and Capital Reimbursement Budget**  
**2012 Annual Budget**

	<b>King County Agreement</b>
<b>Operating Expenses</b>	\$ -
Vashon Operations	\$ 1,482,875
West Seattle Operations	\$ 2,834,720
Management & Support	\$ 1,594,115
District Management	\$ -
<b>Subtotal Operating Expenses</b>	\$ 5,911,710
	\$ -
<b>Capital Expenses</b>	\$ -
<b>Vessels</b>	\$ -
Vessel Leases	\$ 1,927,535
Vessel Construction	\$ 10,949,524
<b>Subtotal Vessels</b>	\$ 12,877,059
	\$ -
<b>Facilities</b>	\$ -
Moorage and Maintenance Facility	\$ 4,376,188
Seattle	\$ 375,570
Vashon Terminal	\$ 239,711
Seacrest	\$ 766,123
<b>Subtotal Facilities</b>	\$ 5,757,592
	\$ -
<b>Total Capital</b>	\$ 18,634,650
	\$ -
<b>Total Expenditures</b>	\$ 24,546,360