

**2021-2022 FISCAL NOTE**

Ordinance/Motion: 6th COVID Supplemental  
 Title: KCSC Video Courts - COVID Carry Over  
 Affected Agency and/or Agencies: King County Superior Court  
 Note Prepared By: Steve Davis  
 Date Prepared: 1/19/2021  
 Note Reviewed By: Elly Slakie  
 Date Reviewed: 1/28/2021

**Description of request:**

The Superior Court Video Courts project was not completed in 2020 due to supply chain delays, with some equipment received in December 2020 and the rest expected in January and February 2021 although the order was placed in September 2020 shortly after funds were appropriated. Total project expenditures are expected to be \$3.7M, which is \$600,000 under the original budget of \$4.3M.

**Revenue to:**

Agency	Fund Code	Revenue Source	2021-2022	2023-2024	2025-2026
Superior Court	10	CRF	1,666,000	0	0
TOTAL			<b>1,666,000</b>	<b>0</b>	<b>0</b>

**Expenditures from:**

Agency	Fund Code	Department	2021-2022	2023-2024	2025-2026
Superior Court	10	Superior Court	1,666,000	0	0
TOTAL			<b>1,666,000</b>	<b>0</b>	<b>0</b>

**Expenditures by Categories**

	2021-2022	2023-2024	2025-2026
1139821-513000 account 52181, award 121013	1,666,000	0	0
TOTAL	<b>1,666,000</b>	<b>0</b>	<b>0</b>

**Does this legislation require a budget supplemental? Yes**

Notes and Assumptions:

Original appropriation = \$4.3M. \$1,961,448 was spent in 2020. \$1,666,000 will be needed in 2021 to complete the project. Of this amount \$983,260 is obligated to the supplier, FTR, for the remaining equipment. \$482,740 is estimated by KCIT for installation by vendor Cochran, and \$200,000 is estimated for related installation costs by FMD.