



King County

Dow Constantine

King County Executive

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May 30, 2024

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 third omnibus budget supplemental Ordinance of the 2023-2024 biennium. The proposed legislation includes changes to operating and capital improvement program (CIP) budgets, as well as requested updates to Proviso and expenditure restriction language. Details are provided in the narrative table included in this package.

The proposed budget supplemental totals approximately \$172.3 million in operating and capital investments, as well as expenditure adjustments reflecting higher costs and technical changes. The proposed increase of County General Fund expenditures is approximately \$26.7 million, of which \$14.3 million is revenue backed. The balance, approximately \$12.4 million, is funded through fund balance. The total expenditure increase proposed for funds other than the County's General Fund is approximately \$120.0 million. The total proposed capital budget appropriation is \$25.7 million.

The proposed Ordinance includes expenditures in the following areas:

- \$12 million for the Executive Climate Office for grant-funded work, including solar and heat pump programs and regional climate preparedness coordination.
- \$5 million to provide transitional and long-term housing supports for unsheltered, recently arrived refugees and asylees, supported by state funds.
- \$285,000 from the General Fund to support communications and community education for unincorporated King County's minimum wage increase.
- \$500,000 and 10 FTEs for the Department of Local Services Permitting Division to improve permitting cycles times and to implement the requirements of Senate Bill 5290, funded by permitting revenue.

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- \$73 million to implement the first year of the Doors Open program using Open Doors tax revenue.
- \$7.5 million to support the Eastrail's Wilburton Trestles and Wilburton Trail funded by a donation from Amazon.
- \$14 million for Metro Transit to test hydrogen fuel cell buses as a new component of its zero-emission conversion strategy.

In addition to the proposed third omnibus supplemental, this transmittal package also includes a proposed Ordinance establishing the Doors Open Program Fund and a proposed amendment to Ordinance 19530. The amendment adds two projects to the bond ordinance originally approved with the 2023-2024 budget.

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: King County Councilmembers

ATTN: Stephanie Cirkovich, Chief of Staff

Melani Hay, Clerk of the Council

Karan Gill, Chief of Staff, Office of the Executive

Penny Lipsou, Council Relations Director, Office of the Executive

Dwight Dively, Director, Office of Performance, Strategy and Budget