



King County

Shannon Braddock

King County Executive

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October 7, 2025

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

Dear Councilmember Zahilay:

This letter transmits the proposed 2025 second omnibus supplemental budget Ordinance. The proposed legislation includes changes to the operating and capital improvement program (CIP) budgets. Details are provided in the narrative table included in this package.

The proposed budget supplemental totals approximately \$39.3 million in operating and capital investments. It also includes expenditure adjustments reflecting higher costs and technical changes. The proposed increase of County General Fund expenditures is approximately \$14.7 million, of which \$1.8 million is revenue backed. The balance, approximately \$12.9 million, is funded through fund balance. The total expenditure increase proposed for operating funds other than the County's General Fund is approximately \$22.9 million. The total proposed capital budget appropriation is \$1.7 million.

The proposed Ordinance includes expenditures in the following areas:

- \$22 million to ensure adequate funding for employee benefits claims, based on the August 2025 actuarial forecasts.
- \$6.95 million for the Department of Public Defense to ensure it stays within its appropriation authority and to provide expenditure authority for a one-time State Office of Public Defense grant.
- \$6.5 million for contracted services as well as hiring and referral incentive payments in the Department of Adult and Juvenile Detention.
- \$1.25 million to cover the costs of the February 2025 election, which were higher than expected and are expected to continue to be high into the November 2025 General election. This proposal is revenue backed.

The Honorable Girmay Zahilay

October 7, 2025

Page 2

- \$818,000 for the Finance and Business Operations Division to account for higher costs for armored trucks and the expanded sales tax base, among other costs.

I certify that funds are available.

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

Sincerely,

A handwritten signature in black ink, appearing to read "Shannon Braddock", written over a horizontal line.

for

Shannon Braddock
King County Executive

Enclosures

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