

**Physical Environment
Program Area**

	2007 Adopted		2008 Adopted		2009 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
Development and Environmental Services						
DEVELOPMENT & ENVIRONMENT SVCS	33,235,509	237.50	32,463,757	231.00	32,676,851	223.00
TIGER MOUNTAIN LAWSUIT SETTLEMENT			1,200,000		20,000	
	33,235,509	237.50	33,663,757	231.00	32,696,851	223.00
Natural Resources						
PARKS & RECREATION 2004 LEVY	23,084,309	155.98	27,446,665	175.33	27,936,171	179.66
EXPANSION LEVY			16,054,433		18,991,027	
WASTEWATER TREATMENT DIVISION	95,690,309	598.70	100,391,566	598.70	102,916,802	598.70
SW POST CLOSURE LF MAINT	3,639,005	1.00	3,477,848	1.00	3,050,216	1.00
RIVER IMPROVEMENT	5,143,918	12.00	566,636		45,000	
SURFACE WATER MGT FUND	28,923,992	211.92	28,996,924	206.02	27,078,500	189.34
RURAL DRAINAGE	24,117,101	114.15	22,769,924	116.46	22,792,340	109.40
NOXIOUS WEED FUND	1,306,620	11.36	1,572,316	12.51	1,586,257	12.51
YOUTH SPORTS FAC GRANT FUND	595,166	1.00	957,012	1.00	870,016	1.00
KING COUNTY FLOOD CONTROL ZONE			5,715,955	33.00	45,159,342	33.00
INTERCOUNTY RIVER IMPROVEMENT	102,795		67,000		67,000	
SOLID WASTE OPERATING	106,584,216	452.45	108,206,902	459.95	109,368,462	449.51
DNRP GIS INTERNAL SVC FUND	4,241,888	31.00	4,400,197	31.00	4,385,257	30.00
	293,429,319	1,589.56	320,623,378	1,634.97	364,246,390	1,604.12
Transportation						
STORMWATER DECANT PRGM	531,218		443,675		917,830	
ROADS	75,053,797	600.73	79,733,519	615.40	83,684,758	605.40
PUBLIC TRANSPORTATION*	507,398,899	3,865.75	1,140,784,940	4,193.35	1,152,292,717	4,173.97
AIRPORT	12,824,604	45.75	13,651,350	45.75	14,181,688	47.00
MARINE & FERRY SERVICES			1,451,779	2.00	8,922,334	16.00
TRANSIT REVENUE FLEET REPLACEMENT*	6,456,867		39,475,479		39,475,479	
WTR POLUTN CNTRL EQPT	2,245,948		2,220,956		5,505,646	
PUBLIC WORKS EQUIP RENTAL	11,048,333	56.00	12,868,820	56.00	13,698,387	56.00
MOTOR POOL EQUIP RENTAL	10,854,791	21.00	12,055,950	20.00	13,269,130	20.00
	626,414,457	4,589.23	1,302,686,468	4,932.50	1,331,947,969	4,918.37
Total Physical Environment						
	953,079,285	6,416.29	1,656,973,603	6,798.47	1,728,891,210	6,745.49

*Includes 2008/2009 Biennial Budget, in the 2009 column there are incremental adds for the midbiennium supplemental.