

**Physical Environment  
Program Area**

	2006 Adopted		2007 Adopted		2008 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
<b>Development and Environmental Services</b>						
DEVELOPMENT & ENVIRONMENT SVCS	31,344,762	234.50	33,235,509	237.50	32,463,757	231.00
TIGER MOUNTAIN LAWSUIT SETTLEMENT	-	-	-	-	1,200,000	-
	<b>31,344,762</b>	<b>234.50</b>	<b>33,235,509</b>	<b>237.50</b>	<b>33,663,757</b>	<b>231.00</b>
<b>Natural Resources</b>						
PARKS & RECREATION 2004 LEVY	20,888,426	149.06	23,084,309	155.98	27,446,665	175.33
EXPANSION LEVY	-	-	-	-	16,054,433	-
WASTEWATER TREATMENT DIVISION	92,951,393	598.70	95,690,309	598.70	100,391,566	598.70
SW POST CLOSURE LF MAINT	4,683,229	1.00	3,639,005	1.00	3,477,848	1.00
RIVER IMPROVEMENT	4,100,111	11.50	5,143,918	12.00	566,636	-
SURFACE WATER MGT FUND	27,025,497	208.42	28,923,992	211.92	28,996,924	206.02
RURAL DRAINAGE	22,055,911	-	24,117,101	112.90	22,769,924	116.46
NOXIOUS WEED FUND	1,264,459	11.36	1,306,620	11.36	1,572,316	12.51
YOUTH SPORTS FAC GRANT FUND	1,062,410	1.00	595,166	1.00	957,012	1.00
KING COUNTY FLOOD CONTROL ZONE	0	0	0	0	5,715,955	33.00
INTERCOUNTY RIVER IMPROVEMENT	52,985	-	102,795	-	67,000	-
SOLID WASTE OPERATING	96,916,619	442.40	106,584,216	452.45	108,206,902	459.95
DNRP GIS INTERNAL SVC FUND	3,759,576	31.00	4,241,888	31.00	4,400,197	31.00
	<b>274,760,616</b>	<b>1,454.44</b>	<b>293,429,319</b>	<b>1,588.31</b>	<b>320,623,378</b>	<b>1,634.97</b>
<b>Transportation</b>						
STORMWATER DECANT PRGM	527,868	-	531,218	-	443,675	-
ROADS	71,323,202	577.21	75,053,797	600.73	79,733,519	615.40
PUBLIC TRANSPORTATION*	472,157,681	3,808.10	507,398,899	3,865.75	1,140,784,940	4,193.35
MARINE DIVISION	0	0	0	0	1,451,779	2.00
AIRPORT	11,499,671	48.00	12,824,604	45.75	13,651,350	45.75
TRANSIT REVENUE FLEET REPLACEMENT*	2,837,421	-	6,456,867	-	39,475,479	-
WTR POLUTN CNTRL EQPT	2,524,588	-	2,245,948	-	2,220,956	-
PUBLIC WORKS EQUIP RENTAL	9,894,452	55.00	11,048,333	56.00	12,868,820	56.00
MOTOR POOL EQUIP RENTAL	9,952,888	21.00	10,854,791	21.00	12,055,950	20.00
	<b>580,717,771</b>	<b>4,509.31</b>	<b>626,414,457</b>	<b>4,589.23</b>	<b>1,302,686,468</b>	<b>4,932.50</b>
<b>Total Physical Environment</b>	<b>886,823,149</b>	<b>6,198.25</b>	<b>953,079,285</b>	<b>6,415.04</b>	<b>1,656,973,603</b>	<b>6,798.47</b>

\*Includes 2008/2009 Biennial Budget