

**2011-2014 Adopted Budgets**

Fund	2011 Adopted Budget	2012 Adopted Budget	2011-12 % Change	2013 Adopted Budget	2012-13 % Change	2014 Adopted Budget	2013-14 % Change	Highlights of Annual Major Changes
WATER	196,199,113	203,057,873	3.5%	205,732,284	1.3%	218,298,071	6.1%	2014: Updated budget for taxes
DRAINAGE AND WASTEWATER	274,716,050	283,770,724	3.3%	303,646,404	7.0%	315,698,745	4.0%	2013: Updated budget for debt service, King County wastewater treatment payments and taxes
SOLID WASTE	159,783,217	164,622,290	3.0%	170,622,268	3.6%	173,615,240	1.8%	
<b>O&amp;M Total</b>	<b>630,698,380</b>	<b>651,450,887</b>	<b>3.3%</b>	<b>680,000,956</b>	<b>4.4%</b>	<b>707,612,056</b>	<b>4.1%</b>	

WATER	79,107,725	55,506,058	-29.8%	58,977,345	6.3%	76,423,873	29.6%	2012: Large investments completed; 2014: Higher budget for water line relocations, Myrtle and Maple Leaf reservoirs, reservoir seismic design costs
DRAINAGE AND WASTEWATER	83,848,090	93,837,551	11.9%	96,130,638	2.4%	106,596,768	10.9%	2012: CSO investments; 2014: Higher sediments cleanup costs and addition of Yesler Terrace project
SOLID WASTE	29,247,803	18,443,018	-36.9%	16,760,436	-9.1%	34,195,258	104.0%	2012 & 2013: Most S Transfer Station costs budgeted in 2011; 2014: N Transfer Station construction costs
<b>CIP Total</b>	<b>192,203,618</b>	<b>167,786,627</b>	<b>-12.7%</b>	<b>171,868,419</b>	<b>2.4%</b>	<b>217,215,899</b>	<b>26.4%</b>	

<b>TOTAL</b>	<b>822,901,998</b>	<b>819,237,514</b>	<b>-0.4%</b>	<b>851,869,375</b>	<b>4.0%</b>	<b>924,827,955</b>	<b>8.6%</b>	
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