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AN ORDINANCE relating to the King County Capital Budget and Program, appropriating \$150,000 to the Medical Examiner Facility from the unexpended 1974 appropriation for the Cedar Hills Residential Care Unit project; amending Ordinance No. 2230, Section 69, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

Section 1. An appropriation of \$150,000 is hereby approved and adopted to the Building Modernization Fund for the Medical Examiner Facility from unexpended 1974 appropriations for the Cedar Hills Residential Care Unit which reduction shall be reflected in the year-end capital project reconciliation.

Section 2. Ordinance No. 2230, Section 69, as amended, is hereby amended to read as follows:

Capital Project Funds - From the several Capital Project Funds there are hereby appropriated the following amounts:

County Road	\$ 492,870	
Building Modernization Construction	((107,000))	<u>\$160,000</u>
Stadium Development	2,757,056	
Youth Services Facilities	206,297	
Arterial Highway Development	6,160,700	
Park Acquisition and Development	5,581,422	
Health Centers Construction	64,757	

PROVIDED THAT:

- 1) Upon Executive request and County Prosecutor's recommendation, individual projects can be excepted from these terms and conditions;
- 2) All terms and conditions of King County Ordinance 1700 shall be complied with; specifically:
 - o The draft EIS of the 1975 Capital Program and Budget which has been distributed for review shall be expanded and supplemented to take into account all proposed Council changes, adjustments or modifications made and transmitted by separate Motion;

- 1 o The expanded and supplemented draft EIS shall be
2 transmitted for comment to all recipients of the
3 1975 Capital Budget and Program documents;
- 3 o A full thirty (30) day review period shall be
4 established from the date of transmittal of the
5 expanded and supplemented draft EIS;
- 5 3) All terms and conditions of King County Resolution
6 No. 34569 and 34571 shall be complied with
7 specifically,
- 7 o All proposed changes in project scope, site
8 location, total cost, rate and timing of Forward
9 Thrust expenditures shall be highlighted and
10 explained;
- 10 o All Forward Thrust projects in previous CIP's
11 which are not included in the proposed 1975 -
12 80 program shall be highlighted and reasons for
13 their deletion shall be explained;
- 12 o All Forward Thrust projects added to the proposed
13 1975-80 program shall be highlighted and reasons
14 for their inclusion shall be explained;
- 14 4) All proposed changes in the Forward Thrust funded
15 program shall be found in accordance with Executive
16 proposed and Council adopted criteria and procedures
17 for the reallocation of Forward Thrust Funds;
- 17 5) In the 1976 CIP all elements of King County Code
18 4.04.030 shall be complied with; specifically:
- 18 o Estimated annual operating costs associated with
19 each project upon completion where possible and
20 appropriate shall be included in the CIP;
- 20 o The original cost estimate shall be included in
21 the capital budget for each category of
22 expenditure (acquisition, design and construction);
- 22 o An enumeration (listing) of revised project cost
23 estimates shall be included in the CIP;
- 23 6) A motion itemizing the projected program for 1976-
24 1980 shall be presented by the Executive for adoption
25 by the Council on or before January 15, 1975;
- 26 7) The 1976 CIP shall contain:
- 27 o A separate listing, by Councilmanic district, of
28 all projects in previous CIP's which are not
29 included in the proposed CIP and full explanations
30 of reasons for deleting;

- 1 o A separate listing by Councilmanic district of all
- 2 projects added to the proposed CIP and full
- 3 explanation of reasons for inclusion;
- 4 o Identification of the year the project was first
- 5 included in the CIP;
- 6 o The amount actually expended, by category of
- 7 expenditure, by project, each year since the
- 8 project was included in the CIP;
- 9 o Original estimated funding sources, by amount,
- 10 by project, and any changes identified by council
- 11 action reference since the original estimate was
- 12 determined; Further, the document shall indicate
- 13 any changes to estimated funding sources made by
- 14 other agencies than the Council;
- 15 o Original estimated expenditures by amount, by
- 16 category and each change identified by Council
- 17 action reference since the original estimate was
- 18 determined; Further, the document shall indicate
- 19 each change made to the original estimate by
- 20 agencies other than the Council;
- 21 o Special identification of any project which has
- 22 had any change which increases or decreases the
- 23 total project estimated cost by 15% or more;
- 24 o Special identification of any project whose pro-
- 25 jected completion schedule changes by more than
- 26 10% in any year of its anticipated life;
- 27 o Identification of changes in estimated appropriations
- 28 and timing of estimated appropriations over the life
- 29 of the project as presented in the CIP;
- 30 o Special identification of all changes to Forward
- 31 Thrust projects;
- 32 o Summary document which shall constitute the EIS;
- 33 o For each project, a status in terms of percent of
- completion by category of expenditures based
- upon original estimates and the current estimates.

The Executive Proposed Capital Budget and Program 1975-1980 is incorporated herein as Attachment No. 1. 1975 projects and budgets contained therein are adopted except for the following modifications as reflected in Attachment II:

PARKS

- A. Project No. 081732 (Lake Forest Community Park, page II-167). \$10,000 is appropriated in 1975 to reflect additional funds received from the City of Lake Forest Park. The \$10,000 is appropriated for construction activity.

- 1 B. Project No. 030061 (Marymoor Park, page II-7) is
2 accelerated one year. The \$100,000 revenue source
3 appropriated in 1975 is changed from undefined(30002)
4 to I.A.C. Park Acquisition and Development (33414).
- 5 C. Project No. 070011 (Federal Way Community Park,
6 page II-29). The 1975 activity codes are changed
7 from acquisition and contingency to design, con-
8 struction, and contingency. Site selection for this
9 park is subject to approval by the King County Council.
- 10 D. Project No. 070291 (Airport Community Park, page II-
11 48). Funding of \$95,000 in 1979 is transferred to
12 Project No. 070261 (Valley Ridge Community Park, page
13 II-45) for construction in 1975, thereby increasing the
14 1975 Valley Ridge appropriation from \$140,000 to
15 \$235,000. The revenue source for this increase will be
16 bond sales proceeds (36906). Valley Ridge is considered
17 a substitute site for the Airport Community Park.

ROADS

- 18 E. Project No. 405571 (Lakemont Boulevard, page V-44) is
19 changed in work as follows: "to provide a split align-
20 ment and profile to provide a two lane roadway, except
21 where the incline requires an uphill passing lane."
- 22 F. Project No. 201274 (Northeast 104th Street, page V-88)
23 construction is accelerated one year from 1976 to 1975.
24 The revenue source for this project is anticipated
25 County Road Fund Balance (39299).
- 26 G. Project No. 800576 (South and Southwest 320th Street
27 page V-75) is accelerated one year. \$104,000 is
28 appropriated for design and preliminary engineering
29 in 1975. The revenue sources remain unchanged.
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CONSTRUCTION BUDGET
MEDICAL EXAMINER FACILITY

2306

MINIMUM
AMOUNT REQUI

Base Bid	\$722,700
Alternates	20,740
State Sales Tax (5.3%)	39,402
Architect/Engineer Fee	65,631
Autopsy Stations	16,270
Autopsy Carts	18,770
Equipment and Furnishings	12,361
Administration (2%)	17,700
Previous Expenditures for Equipment	17,112
Contingency for Change Orders	<u>31,314</u>
	\$962,000
Currently Budgeted	<u>812,000</u>
Addition Required	\$150,000

DG:kr
1/24/75

PROJECT: 004067 RESIDENTIAL CARE UNIT

Project

Description: Long Term semi-custodial care for terminal cases of alcoholism. This will dramatically reduce the cost of treatment and care if King County provides a 96 bed unit where contractual services could be provided in cooperation with Washington State Division of Public Assistance under Department of Social & Health Services. This unit could be nearly self-supporting with King County acting as a contracting service agency.

2306

Original Cost Estimate \$ 195,000
 6 Month Actual 1974 \$ 0
 Operating Cost 1975 \$ 0
 Councilmatic District 9
 Community Area South Central

FUND 00345 CEDAR HILLS CENT CONST CENSUS TRACT 319
 DEPT 89 ALCOHOLIC TREATMENT CENTER DEPT PRIORITY REQUEST 1
 PROG 4 PROTECTION OF HEALTH LOCATION - CEDAR HILLS SITE-
 SUBPGM 01 ALCOHOLISM TREATMENT & CONTROL IMPACT DATA : COMPLETED
 ELEMENT 01 ALCOHOLIC TREATMENT CENTER

ACTIVITY	PRIOR YRS EXPENDITURES	1974 BUDGET	1975 RECOMMENDED	**** * 19
1. DESIGN, PRELIM ENGINEERING		52,066		
3. CONSTRUCTION		200,434		
4. EQUIPMENT & FURNISHINGS				
5. CONTINGENCY				
6. ARTISTIC FURNISHINGS				
...ANNUAL PROJECT COST		252,500		
....75-80 PROJECT COST	488,000			
....TOTAL PROJECT COST	740,500			
REVENUE SOURCES				
33113 (A) FEDERAL REVENUE SHARING		252,500		
33334 (P) WASH FUTURE BONDS				4
...ANNUAL REVENUE		252,500		4
....TOTAL REVENUE	740,500	252,500 - AVAILABLE	488,	

Project Name:

004059 MEDICAL EXAMINER FACILITIES

Project Description:

Project entails moving the Medical Examiner's facility from its present location to the basement and first floor of the existing southern wing of Harborview Medical Center. Principal costs are the major remodeling of the basement area and minor remodeling of the first floor and equipping the autopsy room and morgue refrigeration area with new and/or additional equipment.

2306

Original Cost Estimate \$ 885,000

6 Month Actual 1973 \$ -0-

Operating Cost 1974 \$ 40,000

Councilman District 5

FUND 00331 BUILDING MODERNIZATION CONST
DEPT 84 DEPT PUBLIC HEALTH
PROG 4 PROTECTION OF HEALTH
SUBPGM 08 MEDICAL EXAMINER SYSTEM
ELEMENT 03 AUTOPSY & HISTOLOGY

CENSUS TRACT 85
DEPT PRIORITY REQUEST
LOCATION - HARBORVIEW HOSPITAL
IMPACT DATA : COMPLETED

ACTIVITY	PRIOR YRS EXPENDITURES	1974 BUDGET	1975 RECOMMENDED	***** * 197
1. DESIGN, PRELIM ENGINEERING		83,331		
3. CONSTRUCTION		633,040	150,000	
4. EQUIPMENT & FURNISHINGS		64,513		
5. CONTINGENCY		31,314		
...ANNUAL PROJECT COST	2,802	812,198	150,000	
....75-80 PROJECT COST	150,000			
....TOTAL PROJECT COST	965,000			
REVENUE SOURCES				
33113 (A) FEDERAL REVENUE SHARING		812,198	150,000	
...ANNUAL REVENUE	2,802	812,198	150,000	
....TOTAL REVENUE	965,000	962,198	- AVAILABLE	