

Introduced by: Bob Greive

No: 78-1298

1/31/79

ORDINANCE NO. 4071

AN ORDINANCE making a contingent transfer of previously appropriated Economic Development Administration Local Public Works project grant funds between various Capital Improvement projects; amending and revising the King County 1979 Capital Improvement Budget and Program and amending Ordinance No. 3969, Sections 71 and 72, Attachment No. 1, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. There is hereby approved and adopted a transfer of previously appropriated Economic Development Administration Local Public Works project grant funds between various Capital Improvement projects contingent upon obtaining formal approval from the Economic Development Administration.

SECTION 2. Ordinance No. 3969, Section 71, as amended, is hereby amended to read as follows:

<u>Health Centers Construction</u>		<u>\$45,000</u>
Building Modernization Construction ((\$746,010))		<u>\$786,010</u>
Park Acquisition & Development ((\$1,832,620))		<u>\$1,912,620</u>

PROVIDED THAT:

All provisos adopted by the Council in Ordinance No. 3969, as amended, shall be fulfilled.

SECTION 3. Ordinance No. 3969, Section 72, as amended, is hereby amended to read as follows:

Accumulated unexpended prior years appropriations from several Capital Improvement project funds for the specific projects identified and contained in Attachment No. 1 to this ordinance are hereby cancelled as follows:

County Road Construction	((\$177,000))	<u>\$256,600</u>
Park Acquisition & Development	((\$443,969))	<u>\$469,369</u>

The County Executive is authorized to adjust the cancelled amounts above for specific projects contained in Attachment No. 1 to reflect minor year-end 1978 adjustments as required.

Project: 070251 Sunset Park

Description:

Council District: No. 7
CIP Planning Area: West Central

An amount of \$48,000 from the West Central Community Allocation was budgeted in 1978 for parking lot paving, drainage, and sprinkler systems. An amount of \$71,400 was added in 1977 for athletic field lighting from the 1977 EDA Public Works Bill.

Project Comparison

1978 - 1983 vs. 1979 - 1984

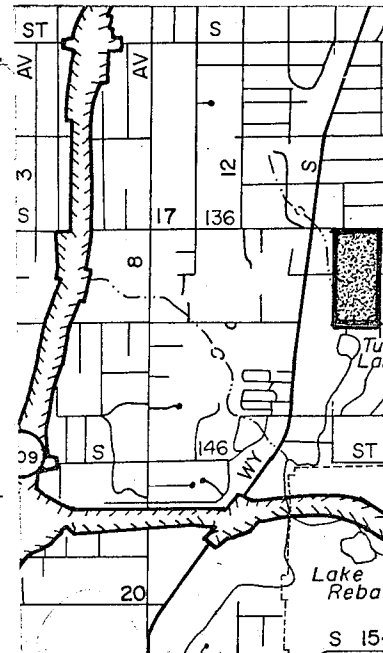
- No Changes To Be Abandoned To Be Merged Total Cost Change Site Change
 New Revenue Change Scope Change Schedule Change

Cost Data:

Original Cost Estimate (1977) \$65,000

Status:

The field lighting has been completed.



OPTION	EXPENDITURES	EXISTING	1979	EXP + BUDGET	*PROGRAM PROJECTIONS - THOUSANDS				
	TO 12-31-77 (A)	BUDGET RECOMMENDED (B)	RECOMMENDED (C)	+ RECOMMENDED (A+B+C)	1980	1981	1982	1983	1984
-----EXPENDITURE DATA-----									
PRELIM ENGINEERING	4,118	3,494	-1,900	5,712	*	*	*	*	*
CONSTRUCTION		104,203		104,203	*	*	*	*	*
CONTINGENCY		7,585		7,585	*	*	*	*	*
EXPENDITURE TOTALS	4,118	115,282	-1,900	117,500	*	*	*	*	*
-----REVENUE SOURCES-----									
33134 (A) LOCAL PUBL WKS GRANT 1977		67,282	-1,900	65,382	*	*	*	*	*
36951 (A) GENERAL OBLIGATION BONDS		48,000		48,000	*	*	*	*	*
PRIOR YRS REV	4,118			4,118	*	*	*	*	*
REVENUE TOTALS	4,118	115,282	-1,900	117,500	*	*	*	*	*
REVENUE AVAILABLE	113,382	REVENUE PENDING	0		*	*	*	*	*

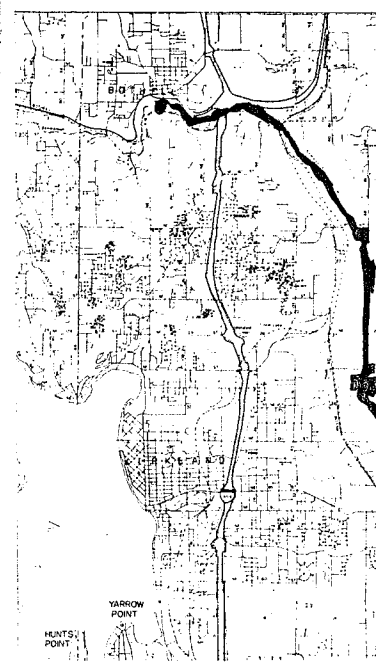
Project: 030041 Sammamish

Description:

Council District: No. 3
CIP Planning Area: Northshore Eastside

The Sammamish River Trail extends from Marymoor Park in the south to Bothell's Blyth Park in the northwest. The 1977 Public Works Bill funded fencing, trail construction and three foot bridges across the river. An amount of \$25,000 from the Regional Allocation project was transferred by ordinance in 1978.

An unfunded amount of \$1,550,000 is needed to develop a multi-use trail system (separate corridors for pedestrian, bicycle and equestrian users) as well as foot bridges, comfort stations and extensive landscaping. A master plan has been prepared and an Environmental Impact Statement will be prepared.



Project Comparison	<input type="checkbox"/> No Changes	<input type="checkbox"/> To Be Abandoned	<input type="checkbox"/> To Be Merged	<input checked="" type="checkbox"/> Total Cost Change	<input type="checkbox"/> Site Change
1978 - 1983 vs. 1979 - 1984	<input type="checkbox"/> New	<input type="checkbox"/> Revenue Change	<input type="checkbox"/> Scope Change	<input type="checkbox"/> Schedule Change	

Cost Data:

Original Cost Estimate 1975 \$2,019,716

Status:

Acquisition to be complete in 1978. Initial development is scheduled for 1978-79. Funds for the complete development of this park are not currently available.

Project Data:

FUND	000003370	PARK ACQUISITION & DVLPMNT	DEPARTMENT PRIORITY REQUEST 000
DEPARTMENT	0344	PARKS-377/ACQUIST & DEV	LOCATION - FR MARYMOOR PK TO BLYTH PK ALG
FUNCTION	53300	PARKS & RECREATION	CURRENT PROJECT COST ESTIMATE
SERVICE	53350	PARKS CIP	EXPENDED & APPROPRIATED (INC RECOMMEN
PROGRAM	53351	REGIONAL PARKS	FUTURE FUNDING REQUIRED TO COMPLETE P

OPTION	EXPENDITURES TO 12-31-77 (A)	EXISTING BUDGET (B)	1979 BUDGET RECOMMENDED (C)	EXP + BUDGET RECOMMENDED (A+B+C)	*PROGRAM PROJECTIONS - THOUSANDS OF	1980	1981	1982	1983	1984
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----EXPENDITURE DATA----

PRELIMENGINEERING	18,794	88,097		106,891	*					
CONSTRUCTION	2,300	917,700	80,000	1,000,000	*					
CONTINGENCY		100,000		100,000	*					
TOTAL PRIOR TO 1977	<u>3,408,562</u>			<u>3,408,562</u>	*					
EXPENDITURE TOTALS	3,429,656	1,105,797	80,000	4,615,453	*					

----REVENUE SOURCES----

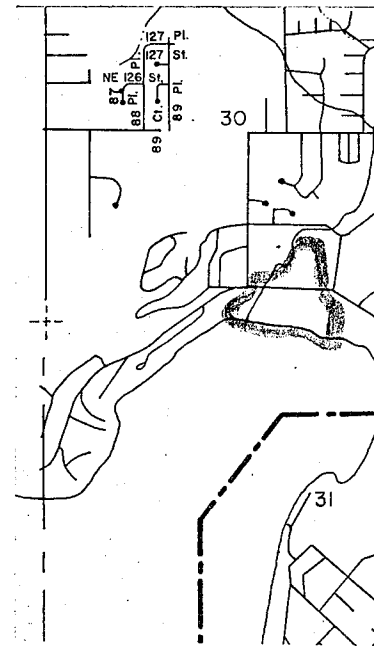
33134 (A) LOCAL PUBL WKS GRANT 1977		1,080,797	80,000	1,160,797	*					
36951 (A) GENERAL OBLIGATION BONDS		25,000		25,000	*					
PRIOR YRS REV	<u>3,429,656</u>			<u>3,429,656</u>	*					
REVENUE TOTALS	3,429,656	1,105,797	80,000	4,615,453	*					
REVENUE AVAILABLE	1,185,797	REVENUE PENDING	0		*					

Project: 060131 Juanita Park

Description:

Council District: No. 1
CIP Planning Area: Northshore

This is a 38-acre site situated on Lake Washington at Juanita Bay. The construction of extensive improvements to swimming beach and piers are completed. An amount of \$30,000 was budgeted in 1977 for repair of the breakwater. These funds are from the Northshore Community Allocation. An amount of \$24,240 was added in 1977 for lighting two tennis courts from the EDA Public Works Bill.



Project Comparison

1978 - 1983 vs. 1979 - 1984

- No Changes To Be Abandoned To Be Merged Total Cost Change Site Change
 New Revenue Change Scope Change Schedule Change

Cost Data:

Status:

Original Cost Estimate 1975 \$718,538

This project was complete in 1978.

Project Data:

FUND	000003370	PARK ACQUISITION & DVLPMNT	DEPARTMENT PRIORITY REQUEST 000
DEPARTMENT	0344	PARKS-337/ACQUIST & DEV	LOCATION - 9500 JUANITA DRIVE NE
FUNCTION	53300	PARKS & RECREATION	CURRENT PROJECT COST ESTIMATE
SERVICE	53350	PARKS CIP	EXPENDED & APPROPRIATED (INC RECOMMEN
PROGRAM	53354	FRESHWATER PARKS	FUTURE FUNDING REQUIRED TO COMPLETE

OPTION	EXPENDITURES TO 12-31-77 (A)	EXISTING BUDGET RECOMMENDED (B)	1979 BUDGET RECOMMENDED (C)	EXP + BUDGET + RECOMMENDED (A+B+C)	*PROGRAM PROJECTIONS - THOUSANDS OF	1980	1981	1982	1983	1984
-----EXPENDITURE DATA-----										
PRELIM ENGINEERING	2,675	2,801	-736	4,740	*					
CONSTRUCTION	11,045	44,176		55,221	*					
CONTINGENCY	36	1,664	-1,156	544	*					
TOTAL PRIOR TO 1977	<u>412,838</u>			<u>412,838</u>	*					
EXPENDITURE TOTALS	426,594	48,641	-1,892	473,343	*					
-----REVENUE SOURCES-----										
33132 (A) HUD PRK ACQ & DEVELOP		8,458		8,458	*					
33134 (A) LOCAL PUBL WKS GRANT 1977		10,483	-1,892	8,591	*					
36951 (A) GENERAL OBLIGATION BONDS		29,700		29,700	*					
PRIOR YRS REV	<u>426,594</u>			<u>426,594</u>	*					
REVENUE TOTALS	426,594	48,641	-1,892	473,343	*					
REVENUE AVAILABLE	46,749	REVENUE PENDING	0		*					

Description:

Council District: No. 8
CIP Planning Area: West Central

This project includes funds for replacing the old grandstands destroyed by fire with a covered stadium, renovation of the fieldhouse, improving irrigation systems, an Activity Center, and lighting for four tennis courts. Revenues committed include:
 (a) Community Reallocation funds: \$225,000 from West Central in 1977 and \$38,061 in 1978 plus \$37,500 from the Regional Allocation project, a loan from the current expense fund in the amount of \$153,000 to be repaid in 1979 from the Regional Allocation (b) Community Development Block Grant funds total - \$121,715 (\$11,000 from CD-210, \$75,000 from CD-435 and \$35,715 from CD-709)(c) and EDA Federal Public Works Grant for \$45,697 (d) a fire insurance reimbursement of \$65,230 as well (e) the original bond proceed allocated to the project.

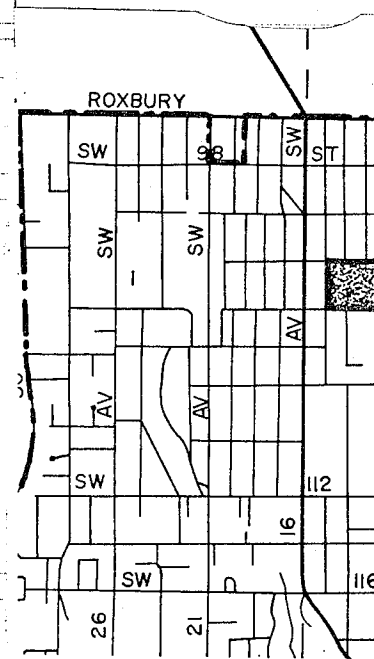
Unfunded needs include \$57,000 for resurfacing a multi-play court a new bocce-ball court, expansion of the outdoor comfort station, and parking lot improvements with landscaping.

Project Comparison 1978 - 1983 vs. 1979 - 1984
 No Changes To Be Abandoned To Be Merged Total Cost Change Site Change
 New Revenue Change Scope Change Schedule Change

Cost Data:

Status:

Construction of the funded items scheduled to start in 1978.



Project Data:

FUND	000003370	PARK ACQUISITION & DVLPMNT	DEPARTMENT PRIORITY REQUEST COI	REVISED JAN 1979
DEPARTMENT	0344	PARKS-337/ACQUIST & DEV	LOCATION - WHITE CENTER	
FUNCTION	53300	PARKS & RECREATION	CURRENT PROJECT COST ESTIMATE	747,460
SERVICE	53350	PARKS CIP	EXPENDED & APPROPRIATED (INC RECOMMENDED)	747,460
PROGRAM	53355	COMMUNITY PARKS	FUTURE FUNDING REQUIRED TO COMPLETE PROJECT	0

OPTION	EXPENDITURES TO 12-31-77 (A)	EXISTING BUDGET (B)	1979 RECOMMENDED (C)	EXP + BUDGET + RECOMMENDED (A+B+C)	*PROGRAM PROJECTIONS - THOUSANDS OF DOLLARS*	OPT/ACCOUNT TOTAL
					1980 1981 1982 1983 1984	
---EXPENDITURE DATA---						
PRELIM ENGINEERING	22,133	12,100	-1,477	32,756	*	* 32,756
CONSTRUCTION	11,411	568,941		580,352	*	* 580,352
CONTINGENCY	1,407	65,286	-2,045	64,648	*	* 64,648
ARTISTIC FURNISHINGS		6,529		6,529	*	* 6,529
TOTAL PRIOR TO 1977	63,175			63,175	*	* 63,175
EXPENDITURE TOTALS	98,126	652,856	-3,522	747,460	*	* 747,460
---REVENUE SOURCES---						
33134 (A) LOCAL PUBL WKS GRANT 1977		45,697	-3,522	42,175	*	* 42,175
36951 (A) GENERAL OBLIGATION BONDS		267,214		267,214	*	* 267,214
36999 (A) OTHER MISCELLANEOUS REV.		65,230		65,230	*	* 65,230
37201 (A) CONTRBTN-CURRENT EXPENSE		153,000		153,000	*	* 153,000
37246 (A) CONTRBTN-CONN. DIV. BLOCK		121,715		121,715	*	* 121,715
PRIOR YRS REV	98,126			98,126	*	* 98,126
REVENUE TOTALS	98,126	652,856	-3,522	747,460	*	* 747,460
REVENUE AVAILABLE	649,334	REVENUE PENDING	0		*	*

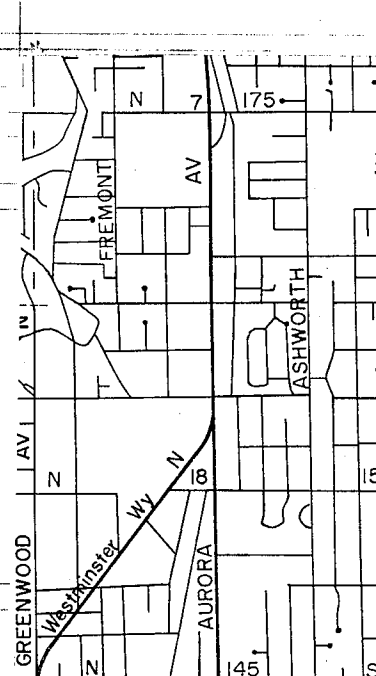
Project: 070031 South Central Shoreline

Description:

Council District: No. 1
CIP Planning Area: Shoreline

This park is located at North 155th, west of Interstate 5 on the former Anholtz Nursery property. Initial development included removal and distribution of nursery stock to other park sites. In 1977 an amount of \$88,207 from the EDA Public Works Bill was used for construction of a soccer field. A donation of \$8,000 from the estate of H.J. Phillips was added in 1978.

A transfer of \$55,000 from the Shoreline Community Allocation in 1979 would provide the local match for a barrier-free area. There are currently no available funds for a \$65,000 hard-surface game court.



Project Comparison

1978 - 1983 vs. 1979 - 1984

No Changes To Be Abandoned To Be Merged Total Cost Change Site Change
 New Revenue Change Scope Change Schedule Change

Cost Data:

Total Cost Estimate (1977) \$656,970

Status:

The soccer field has been completed. A federal grant has been made for Phase I development.

Project Data:

FUND	000003370	PARK ACQUISITION & DVLPMNT	DEPARTMENT PRIORITY REQUEST 000
DEPARTMENT	0344	PARKS-3377/ACQUIST & DEV	LOCATION - N 155TH AND I-5
FUNCTION	53300	PARKS & RECREATION	CURRENT PROJECT COST ESTIMATE
SERVICE	53350	PARKS CIP	EXPENDED & APPROPRIATED (INC RECOMMEN
PROGRAM	53355	COMMUNITY PARKS	FUTURE FUNDING REQUIRED TO COMPLETE P

OPTION	EXPENDITURES TO 12-31-77 (A)	EXISTING BUDGET RECOMMENDED (B)	1979 BUDGET RECOMMENDED (C)	EXP + BUDGET *PROGRAM PROJECTIONS - THOUSANDS OF (A+B+C)	1980	1981	1982	1983	1984
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-----EXPENDITURE DATA-----

PRELIM ENGINEERING	6,593	7,154	-1,778	11,969	*				
CONSTRUCTION	41	123,272	55,000	178,313	*				
CONTINGENCY	2,409	8,215	-490	10,134	*				
TOTAL PRIOR TO 1977	509,284			509,284	*				
EXPENDITURE TOTALS	518,327	138,641	52,732	709,700	*				

-----REVENUE SOURCES-----

33134 (A) LOCAL PUBL WKS GRANT 1977		88,207	-2,268	85,939	*				
33431 (A) I A C PARK DEVELOPMENT		42,434		42,434	*				
36211 (A) RENTAL OF PROPERTY		8,000		8,000	*				
36951 (A) GENERAL OBLIGATION BONDS			55,000	55,000	*				
PRIOR YRS REV	518,327			518,327	*				
REVENUE TOTALS	518,327	138,641	52,732	709,700	*				
REVENUE AVAILABLE	191,373	REVENUE PENDING	0		*				

Project: 070221 Moshier

Description:

Council District: No. 7
CIP Planning Area: West Central

This community park is located at South 156th and 6th Avenue South. Phase I development provided for the minor upgrading of existing facilities at the park. Included are \$75,161 in 1977 EDA Public Works funds for upgrading the soccer field, and \$16,439 for installation of bleacher seats and fencing from West Central Community Allocation project in 1977. An additional \$10,000 was budgeted in 1978 to provide a new irrigation system.

An additional unfunded amount of \$35,000 is needed for various site improvements including fencing, curbing and a retaining wall.

Project Comparison

1978 - 1983 vs. 1979 - 1984

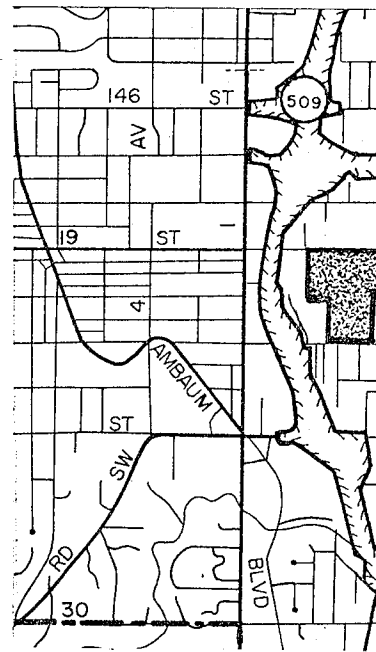
No Changes To Be Abandoned To Be Merged Total Cost Change Site Change
 New Revenue Change Scope Change Schedule Change

Cost Data:

Original Cost Estimate 1975 \$75,000

Status:

The first phase of improvements are complete and the irrigation system improvements were started in 1978.



Project Data:

FUND	000003370	PARK ACQUISITION & DVLPMT	DEPARTMENT PRIORITY REQUEST 002
DEPARTMENT	0344	PARKS-337/ACQUIST & DEV	LOCATION - S 156TH & 6TH AVE S
FUNCTION	53300	PARKS & RECREATION	CURRENT PROJECT COST ESTIMATE
SERVICE	53350	PARKS CIP	EXPENDED & APPROPRIATED (INC RECOMMEND)
PROGRAM	53355	COMMUNITY PARKS	FUTURE FUNDING REQUIRED TO COMPLETE PR

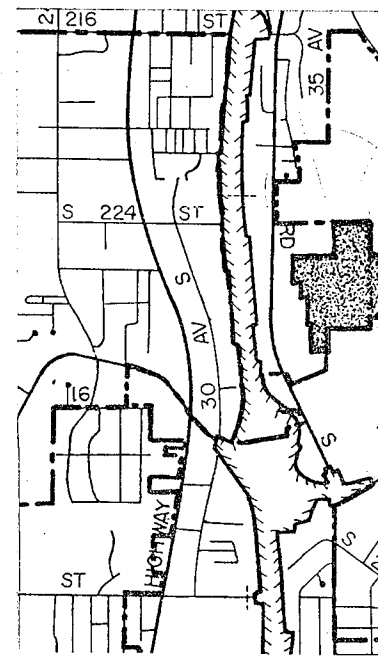
OPTION	EXPENDITURES TO 12-31-77 (A)	EXISTING BUDGET (B)	1979 RECOMMENDED (C)	EXP + BUDGET + RECOMMENDED (A+B+C)	*PROGRAM PROJECTIONS - THOUSANDS OF P	1980	1981	1982	1983	1984
-----EXPENDITURE DATA-----										
PRELIM ENGINEERING	4,510	2,733	-1,352	5,891	*					
CONSTRUCTION	2,703	114,681		117,384	*					
CONTINGENCY		9,562	-1,702	7,860	*					
TOTAL PRIOR TO 1977	<u>40,294</u>			<u>40,294</u>	*					
EXPENDITURE TOTALS	47,507	126,976	-3,054	171,429	*					
-----REVENUE SOURCES-----										
33132 (A) HUD PRK ACQ & DEVELOP		2,589		2,589	*					
33134 (A) LOCAL PUBL WKS GRANT 1977		67,948	-3,054	64,894	*					
36951 (A) GENERAL OBLIGATION BONDS		56,439		56,439	*					
PRIOR YRS REV	<u>47,507</u>			<u>47,507</u>	*					
REVENUE TOTALS	47,507	126,976	-3,054	171,429	*					
REVENUE AVAILABLE	123,922	REVENUE PENDING	0		*					

Project: 070304 Grandview

Description:

Council District: No. 7
CIP Planning Area: West Central

Grandview is located at S. 224th Street off Military Road. The project is for improvements to existing athletic fields, including backstops. This project received \$75,161 from the 1977 EDA Public Works Bill for upgrading the soccer field. A DNSI will be prepared.



Project Comparison 1978 - 1983 vs. 1979 - 1984

No Changes
 New
 To Be Abandoned
 Revenue Change
 To Be Merged
 Scope Change
 Total Cost Change
 Schedule Change
 Site Change

Cost Data:

Original Cost Estimate 1975 \$10,000

Status:

Improvements are scheduled for 1978.

Project Data:

FUND 000003370 PARK ACQUISITION & DVLPMNT DEPARTMENT PRIORITY REQUEST 000
 DEPARTMENT 0344 PARKS-337/ACQUIST & DEV LOCATION - S 224TH ST OFF MILITARY RD
 FUNCTION 53300 PARK & RECREATION CURRENT PROJECT COST ESTIMATE
 SERVICE 53350 PARKS CIP EXPENDED & APPROPRIATED (INC RECOMMEND
 PROGRAM 53355 COMMUNITY PARKS FUTURE FUNDING REQUIRED TO COMPLETE PR

OPTION	EXPENDITURES TO 12-31-77 (A)	EXISTING BUDGET (B)	1979 BUDGET RECOMMENDED (C)	EXP + BUDGET *PROGRAM PROJECTIONS - THOUSANDS OF (A+B+C)	1980	1981	1982	1983	1984
-----EXPENDITURE DATA-----									
PRELIM ENGINEERING	4,510	2,733	-1,399	5,844	*	*	*	*	*
CONSTRUCTION	16	64,379		64,395	*	*	*	*	*
EQUIP & FURNISH		2,670		2,670	*	*	*	*	*
CONTINGENCY		7,462	-1,603	5,859	*	*	*	*	*
TOTAL PRIOR TO 1977	3,290			3,290	*	*	*	*	*
EXPENDITURE TOTALS	7,816	77,244	-3,002	82,058	*	*	*	*	*
-----REVENUE SOURCES-----									
33134 (A) LOCAL PUBL WKS GRANT 1977		75,161	-3,002	72,159	*	*	*	*	*
36211 (A) RENTAL OF PROPERTY		2,083		2,083	*	*	*	*	*
PRIOR YRS REV	7,816			7,816	*	*	*	*	*
REVENUE TOTALS	7,816	77,244	-3,002	82,058	*	*	*	*	*
REVENUE AVAILABLE	74,242	REVENUE PENDING	0		*	*	*	*	*

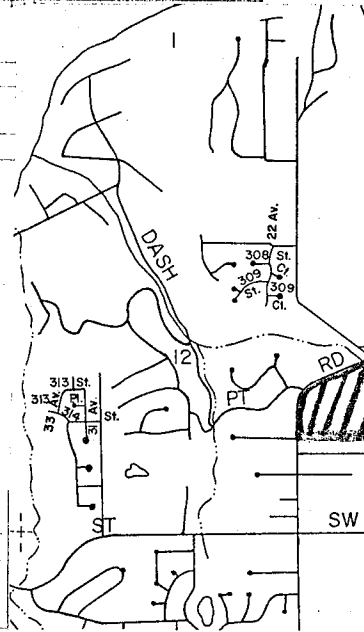
Project: 070305 Lakota Park

Description:

Council District: No. 7
 CIP Planning Area: Federal Way

This project received \$86,310 through the 1977 Public Works Bill for the construction and lighting of an all weather soccer field at the existing site.

Unfunded: An additional amount of \$50,000 is needed to pave the parking lot, improve sprinkler and drainage systems, add new bleachers and pads and provide a pathway.



Project Comparison

1978 - 1983 vs. 1979 - 1984

- No Changes
- To Be Abandoned
- To Be Merged
- Total Cost Change
- Site Change
- New
- Revenue Change
- Scope Change
- Schedule Change

Cost Data:

Original Cost Estimate 1977 \$86,310

Status:

There are no additional funds currently available.

Project Data:

FUND	00003370 PARK ACQUISITION & DVLPMNT	DEPARTMENT PRIORITY REQUEST 000
DEPARTMENT	0344 PARKS-337/ACQUIST & DEV	LOCATION - DASH POINT RD & SW 312th
FUNCTION	53300 PARKS & RECREATION	CURRENT PROJECT COST ESTIMATE
SERVICE	53350 PARKS CIP	EXPENDED & APPROPRIATED (INC RECOMMEND)
PROGRAM	53355 COMMUNITY PARKS	FUTURE FUNDING REQUIRED TO COMPLETE PR

OPTION	EXPENDITURES TO 12-31-77 (A)	EXISTING BUDGET (B)	1979 RECOMMENDED (C)	EXP + BUDGET + RECOMMENDED (A+B+C)	*PROGRAM PROJECTIONS - THOUSANDS OF DOLLARS	1980	1981	1982	1983	1984
---EXPENDITURE DATA---										
PRELIM ENGINEERING	5,177	3,142	-1,092	7,227	*					
CONSTRUCTION	13,128	58,475	-2,000	69,603	*					
CONTINGENCY	-----	6,387	-3,187	3,200	*					
EXPENDITURE TOTALS	18,305	68,004	-6,279	80,030	*					
---REVENUE SOURCES---										
33134 (A) LOCAL PUBL WKS GRANT 1977		68,004	-6,279	61,725	*					
PRIOR YRS REV	18,305	-----	-----	18,305	*					
REVENUE TOTALS	18,305			18,305	*					
REVENUE AVAILABLE	61,725	REVENUE PENDING	0		*					

Project: 030061 Marymoor

Description:

Council District: No. 3
CIP Planning Area: Eastside

An additional \$250,000 was appropriated in 1977 to Marymoor. Planned improvements include paving of two parking lots, installation of additional bleachers for the bicycle track, development of a car top boat launch facility for entry to Lake Sammamish, installation of one baseball backstop, partial renovation of the Clise Mansion and installation of some perimeter fencing. Of the \$250,000, \$75,000 was from the Eastside Community Allocation and \$175,000 from the Regional Project Allocation. An amount of \$75,161 was added in 1977 for upgrading soccer fields and \$36,360 for lighting three tennis courts from the EDA Public Works Bill.

Unfunded: An additional \$500,000 is needed to construct an East-West access road and a car top boat launch.

Project Comparison
1978 - 1983 vs. 1979 - 1984

No Changes
 New
 To Be Abandoned
 Revenue Change
 To Be Merged
 Scope Change
 Total Cost Change
 Schedule Change
 Site Change

Cost Data:

Original Cost Estimate 1975 \$981,976

Status:

Next phase development scheduled for 1979.



Project Data:

FUND	000003370	PARK ACQUISITION & DVLPMNT	DEPARTMENT PRIORITY REQUEST 006
DEPARTMENT	0344	PARKS-337/ACQUIST & DEV	LOCATION - NORTH END OF SAMM LK AT REDMOND
FUNCTION	53300	PARKS & RECREATION	CURRENT PROJECT COST ESTIMATE
SERVICE	53350	PARKS CIP	EXPENDED & APPROPRIATED (INC RECOMMEN
PROGRAM	REGIONAL PARKS		FUTURE FUNDING REQUIRED TO COMPLETE PF

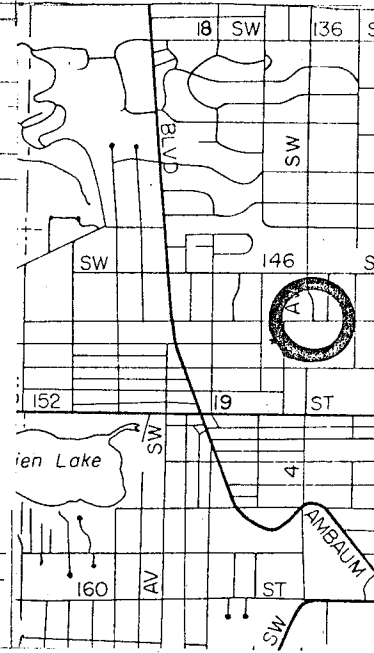
OPTION	EXPENDITURES TO 12-31-77 (A)	EXISTING BUDGET (B)	1979 RECOMMENDED (C)	EXP + BUDGET + RECOMMENDED (A+B+C)	*PROGRAM PROJECTIONS - THOUSANDS OF	1980	1981	1982	1983	1984
----EXPENDITURE DATA----										
PRELIM ENGINEERING	6,878	7,184	-1,397	12,665	*					
CONSTRUCTION	66,086	254,245	100,000	420,331	*					
CONTINGENCY	10,508	16,604	2,914	30,026	*					
ARTISTIC FURNISHINGS	19,600	.1,400		21,000	*					
TOTAL PRIOR TO 1977	<u>1,356,014</u>			<u>1,356,014</u>	*					
EXPENDITURE TOTALS	1,459,086	279,433	101,517	1,840,036	*					
----REVENUE SOURCES----										
37214 EOA LOCAL PUB WKS		109,406	-3,483	105,923	*					
36951 (A) GENERAL OBLIGATION BONDS		170,027	105,000	275,027	*					
PRIOR YRS REV	<u>1,459,086</u>			<u>1,459,086</u>	*					
REVENUE TOTALS	1,459,086	279,433	101,517	1,840,036	*					
REVENUE AVAILABLE	380,950	REVENUE PENDING	0		*					

Project: 002016 Burien Police/Court Building

Description:

Council District: No. 7
 CIP Planning Area: West Central

This project involves the construction and equipping of a new two-story frame building of approximately 23,000 sq. ft. The Southwest District Police Precinct will occupy the first floor with the Airport and Roxbury District Courts located on the second floor.



Project Comparison

1978 - 1983 vs. 1979 - 1984

- No Changes To Be Abandoned To Be Merged Total Cost Change Site Change
 New Revenue Change Scope Change Schedule Change

Cost Data:

Original Cost Estimate (1977) \$1,500,000

Status:

Design completed - alternate construction site acquired. Construction in progress.

Project Data:

FUND	00003310	BUILDING MODERNZTN CNST	DEPARTMENT PRIORITY REQUEST	000					
DEPARTMENT	0304	COMMUNITY DEVL P ADMIN-331	LOCATION -	148TH & 6TH AVE SW					
FUNCTION	51900	OTHER GEN GOVT SERVICES	CURRENT PROJECT COST ESTIMATE						
SERVICE	51910	OTHER GEN GOVT SERVICES	EXPENDED & APPROPRIATED (INC RECOMMEN						
PROGRAM	51911	OTHER GEN GOVT SERVICES	FUTURE FUNDING REQUIRED TO COMPLETE						
OPTION	EXPENDITURES TO 12-31-77 (A)	EXISTING BUDGET RECOMMENDED (B)	1979 BUDGET RECOMMENDED (C)	EXP + BUDGET *PROGRAM PROJECTIONS - THOUSANDS O (A+B+C)	1980	1981	1982	1983	1984
-----EXPENDITURE DATA-----									
PRELIM ENGINEERING	59,000	75,680	-5,000	129,680	*				
ACQUISIT RIGHT/WAY	476,805			476,805	*				
CONSTRUCTION		1,294,204	25,581	1,319,785	*				
EQUIP & FURNISH		80,000		80,000	*				
CONTINGENCY	26,499	34,500	19,419	80,418	*				
ARTISTIC FURNISHINGS		15,824		15,824	*				
TOTAL PRIOR TO 1977	69,485			69,485	*				
EXPENDITURE TOTALS	631,789	1,500,208	40,000	2,171,997	*				
-----REVENUE SOURCES-----									
37214 (A) CONTRBTN-MISC. GRANTS		1,500,208	40,000	1,540,208	*				
PRIOR YRS REV	631,789			631,789	*				
REVENUE TOTALS	631,789	1,500,208	40,000	2,171,997	*				
REVENUE AVAILABLE	1,540,208	REVENUE PENDING	0		*				

Project: 300177 Pedestrian Path Way (L.P.W.)

Description:

Council District: _____
CIP Planning Area: Countywide

The following pedestrian pathways have been approved for construction through the Local Public Works Program.

1. Juanita Drive (NE 153rd St. to 132nd Ave. N.E.) \$79,875
2. Newport Way (152nd Ave. S.E. to 116th Ave. S.E.) \$37,630
3. S. 312th Street (Dash Point Road to SR 99) \$71,710
4. 3rd Avenue N.E. (Richmond Beach Road to N.W. 205th St.) \$31,240
5. N.W. 195th Street (8th Ave. N.W. to Freemont Ave. N.) \$25,560
6. N.W. 200th Street (Auroa Ave. N. to 3rd Ave. N.W.) \$25,560
7. Freemont Ave. N. (N. 165th St. to N. 205th St.) \$74,550
8. S.E. 20th Street (212th Ave. S.E. to 228th Ave. S.E.) \$17,750
9. Greenwood Avenue N. (N. 145th St. to Carlyle Hall Road) \$38,625

10. 156th Avenue S.E. (S.E. 128th St. to Orting Road)
11. S.E. 164th Street (116th Ave. S.E. to 108th Ave.)
12. 21st Avenue S.W. (S.W. 146th St. to S.W. 152nd St.)
13. S.E. 208th Street (108th Ave. S.E. to 124th Ave.)
14. S.E. 316th Street (118th Ave. S.E. to 124th Ave.)
15. 16th Avenue S. (SR 99 to SR 509) \$21,650
16. S.E. 240th Street (116th Ave. S.E. to 156th Ave.)
17. S. 124th Street (82nd Ave. S. to 84th Ave. S.) \$4
18. 84th Avenue S. (S. 124th Street to S. 117th Street)
19. 4th Avenue S.W. (S.W. 128th St. to S.W. 146th St.)

Project Comparison
1978 - 1983 vs. 1979 - 1984

No Changes
 To Be Abandoned
 To Be Merged
 Total Cost Change
 Site Change
 New
 Revenue Change
 Scope Change
 Schedule Change

Cost Data:

Original Cost Estimate (1977) \$693,000

Status:

An unexpended project balance of \$57,000 will be utilized to expand the work scope to construct item 19 (4th Ave. S.W.).

Project Data:

FUND	000003860	COUNTY ROAD CONSTRUCTION	DEPARTMENT PRIORITY REQUEST 000
DEPARTMENT	0737	ROADS - COUNTY ROADS CONST	LOCATION - COUNTYWIDE
FUNCTION	54100	ROAD & STREET CONSTRUCTN	CURRENT PROJECT COST ESTIMATE
SERVICE	54160	LOCAL PUBLIC WORKS ACT	EXPENDED & APPROPRIATED (INC RECOMMENDED
PROGRAM	54190	LPW PEDESTRIAN PATHWAYS	FUTURE FUNDING REQUIRED TO COMPLETE PROJ

OPTION	EXPENDITURES TO 12-31-77 (A)	EXISTING BUDGET (B)	1979 RECOMMENDED (C)	EXP + BUDGET RECOMMENDED (A+B+C)	*PROGRAM PROJECTIONS - THOUSANDS OF DOLLARS
					1980 1981 1982 1983 1984 TO

----EXPENDITURE DATA----

CONSTRUCTION	<u>24,621</u>	<u>668,379</u>	<u>-139,600</u>	<u>553,400</u>	*
EXPENDITURE TOTALS	24,621	668,379	-139,600	553,400	*

----REVENUE SOURCES----

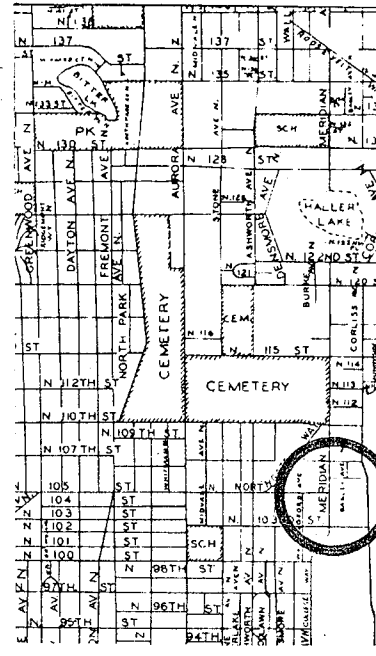
37214 (A) CONTRBTN-MISC GRANTS		668,379	-139,600	528,779	*
PRIOR YRS REV	<u>24,621</u>	-----	-----	<u>24,621</u>	*
REVENUE TOTALS	24,621	668,379	-139,600	553,400	*
REVENUE AVAILABLE	528,779	REVENUE PENDING	0		*

Project: 004056 North District Multi-Service Center

Description:

Council District: No. 1
CIP Planning Area: Seattle

This project involves the construction and equipping of a new building of approximately 35,000 sq. ft. The proposed facility will house five agency operations: The Seattle-King County Health Department, North District Health Center; Mental Health North, a private non-profit Community Mental Health Center; Washington State Department of Social and Health Services, North Office; Community Alcoholism Center, a private non-profit agency. The City of Seattle has donated the site for this facility to King County. The site is valued at \$380,000.



Project Comparison 1978 - 1983 vs. 1979 - 1984

No Changes
 To Be Abandoned
 To Be Merged
 Total Cost Change
 Site Change
 New
 Revenue Change
 Scope Change
 Schedule Change

Cost Data:

Original Cost Estimate 1973 \$2,969,916

Status:

Building under construction, scheduled to be completed in December 1978.

Project Data:

FUND	00003330 HEALTH CENTERS CONSTRUCT	DEPARTMENT PRIORITY REQUEST 000				REVISED JAN 1979					
DEPARTMENT	0809 PUBLIC HEALTH-CONSTRUCTN	LOCATION - NORTH 105TH ST AND MERIDIAN WAY									
FUNCTION	56100 HOSPITALS	CURRENT PROJECT COST ESTIMATE				2,418,172					
SERVICE	56150 FACILITIES	EXPENDED & APPROPRIATED (INC RECOMMENDED)				2,418,172					
PROGRAM	56152 FACILITIES	FUTURE FUNDING REQUIRED TO COMPLETE PROJECT				0					
OPTION	EXPENDITURES TO 12-31-77 (A)	EXISTING BUDGET (B)	1979 RECOMMENDED (C)	EXP + BUDGET + RECOMMENDED (A+B+C)	*PROGRAM PROJECTIONS - THOUSANDS OF DOLLARS*					OPT/ACCOUNT TOTAL	
					1980	1981	1982	1983	1984	TOTAL	
-----EXPENDITURE DATA-----											
PRELIM ENGINEERING	141,834	26,994	1,519	170,347	*	*	*	*	*	*	170,347
ACQUISIT RIGHT/WAY		2,317		2,317	*	*	*	*	*	*	2,317
CONSTRUCTION		1,989,840	50,328	2,040,168	*	*	*	*	*	*	2,040,168
EQUIP & FURNISH		145,982		145,982	*	*	*	*	*	*	145,982
CONTINGENCY	4,326	26,289	-8,167	22,448	*	*	*	*	*	*	22,448
ARTISTIC FURNISHINGS		22,680	1,320	24,000	*	*	*	*	*	*	24,000
TOTAL PRIOR TO 1977	12,910			12,910	*	*	*	*	*	*	12,910
EXPENDITURE TOTALS	159,070	2,214,102	45,000	2,418,172	*	*	*	*	*	*	2,418,172
-----REVENUE SOURCES-----											
33162 (A) LOCAL PUBL WKS GRANT 1977		705,224	45,000	750,224	*	*	*	*	*	*	750,224
33495 (A) REFERENDUM 29		1,508,878		1,508,878	*	*	*	*	*	*	1,508,878
PRIOR YRS REV	159,070			159,070	*	*	*	*	*	*	159,070
REVENUE TOTALS	159,070	2,214,102	45,000	2,418,172	*	*	*	*	*	*	2,418,172
REVENUE AVAILABLE	2,259,102	REVENUE PENDING	0		*	*	*	*	*	*	