

November 24, 1992
93ORD.BUD/kc

Introduced by: Audrey Gruger
Proposed No.: 92-795

ORDINANCE NO. **10641**

AN ORDINANCE adopting the 1993 Annual Budget and making appropriations for the operation of county agencies and departments and capital improvements for the fiscal year beginning January 1, 1993 and ending December 31, 1993

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The 1993 Annual Budget is hereby adopted and, subject to the provisions hereinafter set forth and the several amounts hereinafter specified or so much thereof as shall be sufficient to accomplish the purposes designated, appropriations are hereby authorized to be distributed for salaries, wages and other expenses of the various agencies and departments of King County, for capital improvements, and for other specified purposes for the fiscal year beginning January 1, 1993 and ending December 31, 1993, out of the several funds of the county hereinafter named and set forth in the following sections.

SECTION 2. Within the fund appropriations are sums to cover merit pay and labor settlements. The county executive is authorized to distribute the required portions of these funds among the affected positions in each operating fund effective January 1, 1993. In the event cost-of-living adjustments are greater than funding provided, all budgets shall be augmented as required from funds available to the county not otherwise appropriated; provided that an ordinance shall be forwarded to the council appropriating said funds by appropriation unit.

SECTION 3. The provisions expressing the council's intentions, schedules, and restrictions are enacted for the 1993 fiscal year. Pursuant to Section 460 of the King County Home Rule Charter, some provisions contained in this appropriation ordinance specifically restrict the expenditure of certain appropriations. These provisions are an integral part of the official budget of King County and shall be published therewith. Appropriation authority is given only for expenditures made in conformity with these provisions and other county ordinances. Expenditures inconsistent therewith are unauthorized, improper, and unlawful.

SECTION 4. The term "FTE" means the budgetary equivalent of one position continuously filled full-time for the entire fiscal year and may be comprised of any combination of part-time positions or full-time positions. The maximum limitation on the number of FTE's for each department or program is indicated in the appropriate section of this ordinance. No appropriation authority is granted by this ordinance for the expenditure of any funds for any position in excess of FTE limits imposed herein.

1 SECTION 5. COUNTY COUNCIL - From the Current Expense Fund there is hereby
 2 appropriated to:

3 County Council	\$ 1,508,205
4 Disability Board	\$ 19,700
5 The maximum number of FTEs for the County Council shall be:	18.00

6 SECTION 6. COUNCIL ADMINISTRATOR - From the Current Expense Fund there is
 7 hereby appropriated to:

8 Council Administrator	\$ 4,598,797
9 The maximum number of FTEs for the Council Administrator shall be:	60.70

10 SECTION 7. ZONING AND SUBDIVISION EXAMINER - From the Current Expense
 11 Fund there is hereby appropriated to:

12 Zoning and Subdivision Examiners	\$ 447,227
13 The maximum number of FTEs for the Zoning and Subdivision Examiners shall be:	6.00

14 SECTION 8. COUNTY AUDITOR - From the Current Expense Fund there is hereby
 15 appropriated to:

16 County Auditor	\$ 809,069
17 The maximum number of FTEs for the County Auditor shall be:	11.00

18 SECTION 9. OMBUDSMAN - From the Current Expense Fund there is hereby
 19 appropriated to:

20 Ombudsman	\$ 420,931
21 The maximum number of FTEs for the Ombudsman shall be:	8.42

22 SECTION 10. TAX ADVISOR - From the Current Expense Fund there is hereby
 23 appropriated to:

24 Tax Advisor	\$ 117,618
25 The maximum number of FTEs for the Tax Advisor shall be:	1.16

26 SECTION 11. BOARD OF APPEALS - From the Current Expense Fund there is hereby
 27 appropriated to:

28 Board of Appeals	\$ 455,978
29 The maximum number of FTEs for the Board of Appeals shall be:	4.00

30 SECTION 12. COUNTY EXECUTIVE - From the Current Expense Fund there is hereby
 31 appropriated to:

32 County Executive	\$ 188,906
33 The maximum number of FTEs for the County Executive shall be:	2.00

1 SECTION 13. DEPUTY COUNTY EXECUTIVE - From the Current Expense Fund

2 there is hereby appropriated to:

3 Deputy County Executive \$ 1,013,654

4 The maximum number of FTEs for the Deputy County Executive shall be: 16.00

5 SECTION 14. OFFICE OF FINANCIAL MANAGEMENT - From the Current Expense

6 Fund there is hereby appropriated to:

7 Office of Financial Management \$ 3,646,544

8 The maximum number of FTEs for the Office of Financial Management shall be: 33.00

9 Provided that:

10 The Office of Financial Management shall be responsible for evaluating the effectiveness
11 of the accelerated sentencing, district court screening and early plea bargaining projects in
12 reducing the population in the jail and reducing workloads in the Office of the Prosecuting
13 Attorney, the Office of Public Defense, Superior Court, District Court and any other affected
14 agencies. A report containing the results of the evaluations shall be transmitted to the Council
15 along with the 1994 executive proposed budget. In addition, any efficiencies documented in the
16 evaluations shall be reflected in the appropriate agency budgets.

17 Provided further that:

18 \$40,000 is appropriated to the office of financial management to be held in contingency
19 pending a determination of methods for improving the county's procedures for providing accurate
20 criminal history information during the adjudication of criminal cases.

21 Provided further that:

22 The executive shall convene a task force consisting of representatives from District Court,
23 Superior Court, the Office of the Prosecuting Attorney, the Department of Adult Detention and the
24 Computer and Communication Division to conduct the review. By February 15, 1993, the
25 executive shall submit a report to the council to implement the recommendations of the task force.

26 Provided further that:

27 The Executive shall submit to the Council no later than June 1, 1993, the initial Biennial
28 Children and Family Services Plan to be developed by the Children and Family Commission as
29 required by Ordinance 10217. The initial Children and Family Services Plan shall concentrate on
30 providing improved coordination and direction to the county's health and human services
31 programs funded with Current Expense and Children and Family Services Set-Aside funds and
32 shall include: 1) Identification and analysis of key social and health indicators to be used in
33 assessing need and tracking changes in the health and welfare of children and families; 2) Review
34 and assessment of children and family service programs in the County Division of the Public

1 revenue year-to-date. If the Council finds that the revenues are not demonstrated, the position
2 shall be eliminated from the budget starting July 1, 1993.

3 SECTION 16. PUBLIC SAFETY - From the Current Expense Fund there is hereby
4 appropriated to:

5 Public Safety \$ 49,913,713

6 The maximum number of FTEs for the Public Safety shall be: 769.67

7 Provided that:

8 By March 15, 1993, the Executive shall provide a report documenting the causes of high
9 staff turnover in the Communications Center. The report shall also contain a proposed plan of
10 Action for addressing this problem. By June 15, September 15 and December 15, 1993, the
11 Executive shall provide status reports outlining actions taken to resolve this issue along with an
12 update on staff turnover.

13 Provided further that:

14 By February 1, 1993, the Executive shall convene a county working group, including the
15 prosecutor and other appropriate staff to resolve potential liability and operational issues associated
16 with terminating the county's volunteer marine patrol program. The goal of the working group
17 shall be to re-establish the volunteer marine patrol by June 30, 1993, on appropriate bodies of
18 water in King County.

19 Provided further that:

20 \$20,402 shall be expended only for an office aide position filled by a person with
21 developmental disabilities.

22 Provided further that:

23 Restoration of the \$143,000 helicopter O&M contra shall be achieved through the
24 following methods, in order of priority: (1) collection of fees for service from other agencies
25 requesting helicopter assistance; and (2) identified budget savings.

26 SECTION 17. PARKS, PLANNING, AND RESOURCE ADMINISTRATION - From
27 the Current Expense Fund there is hereby appropriated to:

28 Parks, Planning, and Resource Administration \$ 324,447

29 The maximum number of FTEs for Parks, Planning, and Resource Administration
30 shall be: 4.50

31 SECTION 18. CULTURAL RESOURCES DIVISION - From the Current Expense Fund
32 there is hereby appropriated to:

33 Cultural Resources Division \$ 1,220,272

34 The maximum number of FTEs for the Cultural Resources Division shall be: 12.10

1 Provided that:

2 By June 1, 1993, the Executive shall transmit for Council review and approval
3 recommendations concerning continued retention and maintenance of earthworks under the care of
4 the Cultural Resources Division.

5 Provided further that:

6 The 1993 adopted budget of \$1,220,272 for the cultural resources division restores for one
7 year only an arts coordinator position that had been recommended for deletion. In 1993, the
8 division shall evaluate all of its operations, including the procedures for allocating current expense
9 and hotel/motel tax funding, for the purpose of identifying changes in division operations which
10 would result in efficiencies and reduced administrative costs.

11 Provided further that:

12 By May 1, 1993, the division shall submit a report to the council summarizing the results
13 of the evaluation, and recommending reductions in administrative costs. If the council does not
14 receive the report by May 1, 1993, none of the appropriation for the division shall be expended
15 after that date.

16 SECTION 19. NATURAL RESOURCES AND PARKS - From the Current Expense

17 Fund there is hereby appropriated to:

18 Natural Resources & Parks \$ 18,986,776

19 The maximum number of FTEs for Natural Resources & Parks shall be: 241.20

20 Provided that:

21 \$30,000 appropriated to the Parks Division shall be used to assist the Urban Quality
22 Development Project, to be performed under the Surface Water Management Division's
23 leadership.

24 Provided further that:

25 \$10,000 appropriated to the Parks Division shall be used to assist the Affordable Housing
26 Infrastructure Project, to be performed under the Road and Engineering Division's leadership.

27 Provided further that:

28 \$169,000 shall be expended only for the employment of maintenance crews staffed by 7
29 FTE workers with developmental disabilities and 2 FTE supervisor plus extra help supervision.

30 Provided further that:

31 Up to 2 FTE developmental disabilities maintenance crew worker positions and associated
32 funding may be transferred to other county departments if the Parks Division cannot reasonably
33 make full use of these positions. Such transfers shall be made to a department recommended by

1 Open Space Acquisition \$ 932,187

2 The maximum number of FTEs for the Open Space Acquisition shall be: 8.00

3 Provided that:

4 \$100,000 appropriated to the Office of Open Space shall be expended only on attorney's
5 fees for attorneys retained by King County as outside counsel and appointed as special deputy
6 prosecuting attorneys to represent King County in open space condemnation proceedings. A report
7 by the Prosecuting Attorney's Office and the Office of Open Space regarding the plan for and
8 progress on implementation of this proviso shall be submitted to the Council on or before
9 March 1, 1993.

10 SECTION 22. EXECUTIVE ADMINISTRATION - From the Current Expense Fund

11 there is hereby appropriated to:

12 Executive Administration \$ 2,406,286

13 The maximum number of FTEs for Executive Administration shall be: 38.00

14 Provided that:

15 The Office of Civil Rights and Compliance shall coordinate and evaluate the efforts of all
16 County agencies involved in formulating a County-wide Apprenticeship Training Program, and
17 shall report to the council no later than April 1, 1993 the plan and time-frame for implementing an
18 Apprenticeship Training Program.

19 Provided further that:

20 \$65,000 is appropriated to provide programs in City Hall Park consistent with the
21 interlocal agreement among King County, Metro, and the City of Seattle. All the funds shall be
22 used on programs administered and provided by a single organization selected through a request
23 for proposal process.

24 SECTION 23. OFFICE OF CABLE COMMUNICATIONS - From the Current Expense

25 Fund there is hereby appropriated to:

26 Office of Cable Communications \$ 194,123

27 The maximum number of FTEs for the Office of Cable Communications shall be: 3.00

28 SECTION 24. LICENSING AND REGULATORY SERVICES - From the Current

29 Expense Fund there is hereby appropriated to:

30 Licensing and Regulatory Services \$ 4,134,226

31 The maximum number of FTEs for the Licensing and Regulatory Services shall be: 74.00

32 SECTION 25. HUMAN RESOURCE MANAGEMENT - From the Current Expense

33 Fund there is hereby appropriated to:

34 Human Resource Management \$ 2,098,108

1 The maximum number of FTEs for Human Resource Management shall be: 41.50
 2 Provided that:
 3 The Office of Human Resource Management shall report to the Council no later than
 4 April 1, 1993 on the status of implementing an injured worker relocation program. The report
 5 shall include a description of the elements of the program, and the steps to be taken within each
 6 department to accommodate the relocation of injured workers.
 7 Provided further that:
 8 The Office of Human Resource Management shall participate with other King County
 9 agencies in the implementation of a King County Apprenticeship Training Program. Involvement
 10 shall include the resolution of personnel and legal issues affecting the creation of such a program.
 11 Provided further that:
 12 The Office of Human Resource Management is directed to enter into negotiations with the
 13 Washington State Council of City and County Employees, Local 2084, for the sole purpose of
 14 transferring the grant-funded drug alcohol program in the department of youth services to the
 15 Division of Alcohol and Substance Abuse on or before July 1, 1993.
 16 Provided further that:
 17 The Office of Human Resource Management shall by January 15, 1993 revise the job
 18 description for the supervisor of the grant-funded drug and alcohol program for youth detained at
 19 the youth service center. The Office of Human Resource Management shall, if necessary, seek
 20 Council approval for a new classification and salary range. The revised job description shall
 21 require applicants for the position to have an appropriate number of years of experience as a
 22 certified chemical dependency counselor. In addition, the revised job description shall incorporate
 23 any changes that are necessary to ensure that the program has a treatment focus.
 24 Provided further that:
 25 The next openings for the following positions:
 26 Solid Waste - Cedar Hills - 2.0 FTE Litter Control;
 27 Surface Water Management - 1.0 FTE Office Support;
 28 Human Services Admin. - 0.75 FTE Office Support;
 29 shall be filled by persons with developmental disabilities unless the Office of Human Resource
 30 Management finds it is not possible to structure the work appropriately for persons with
 31 developmental disabilities.
 32 SECTION 26. PROPERTY SERVICES - From the Current Expense Fund there is
 33 hereby appropriated to:
 34 Property Services \$ 1,379,818

1 The maximum number of FTEs for the Property Services shall be: 27.10

2 SECTION 27. FACILITIES MANAGEMENT - From the Current Expense Fund there is

3 hereby appropriated to:

4 Facilities Management \$ 12,090,639

5 The maximum number of FTEs for Facilities Management shall be: 209.20

6 Provided that:

7 The Facilities Management Division shall participate in a King County Apprenticeship
8 Program. The program shall provide for the training within King County government of
9 economically disadvantaged persons in construction trades and crafts. These monies shall not be
10 encumbered or expended until a plan coordinated with the Office of Civil Rights and Compliance,
11 is received and approved by the council. The plan shall be delivered no later than April 1, 1993.

12 Provided further that:

13 \$111,815 shall be expended only for the employment of a maintenance crew staffed by
14 4 FTE workers with developmental disabilities and 1 FTE supervisor. This crew shall provide
15 maintenance services half-time at the Yesler Building.

16 Provided further that:

17 \$220,000 shall be transferred to facilities management only for the employment of
18 maintenance crews staffed by 10 FTE workers with developmental disabilities and 2 FTE
19 supervisors.

20 SECTION 28. RECORDS AND ELECTIONS - From the Current Expense Fund there is

21 hereby appropriated to:

22 Records and Elections \$ 5,783,756

23 The maximum number of FTEs for the Records and Elections shall be: 52.00

24 Provided that:

25 The Division shall submit to the Council by April 15, 1993, a report evaluating the
26 performance of equipment, and recommendations for improvements in equipment to processing
27 mail in ballots.

28 SECTION 29. PROSECUTING ATTORNEY - From the Current Expense Fund there is

29 hereby appropriated to:

30 Prosecuting Attorney \$ 16,656,938

31 The maximum number of FTEs for the Prosecuting Attorney shall be: 298.00

32 Provided that:

33 The Office of the Prosecuting Attorney shall report to the Council by April 1, 1993 on the
34 conversion of the present indirect cost allocation system currently used by the Civil Division to a

1 time allocation system. The methodology for the time allocation system shall be determined by a
2 working committee comprised of representatives of the Office of the Prosecuting Attorney, the
3 Office of Financial Management and Council staff. The time allocation system shall be
4 implemented no later than July 1, 1993.

5 Provided further that:

6 \$54,000 included in the appropriation for the Office of the Prosecuting Attorney, Civil
7 Division, shall only be used for attorney support to establish tri-party repurchase agreements by
8 March 31, 1993 to reduce safekeeping costs for the Finance Division. If these agreements are not
9 established by March 31, 1993, no funds from the remainder of the appropriation may be
10 expended or encumbered.

11 Provided further that:

12 \$67,123 included in the appropriation for the Office of the Prosecuting Attorney, Civil
13 Division, shall be used exclusively for the equivalent of a full-time deputy position to provide legal
14 services to the Office of Safety and Workers Compensation.

15 Provided further that:

16 \$50,116 included in the appropriation for the Office of the Prosecuting Attorney, Civil
17 Division, shall be used exclusively for the equivalent of a full-time deputy position to support the
18 county's collective bargaining process and to handle personnel-related complaints and lawsuits.

19 Provided further that:

20 \$35,000 included in the appropriation for the Office of the Prosecuting Attorney, Civil
21 Division, shall be used exclusively for assistance with Housing Opportunity Fund and Community
22 Development Block Grant project agreements by attorneys with real estate expertise and for
23 routine processing of such agreements.

24 Provided further that:

25 The Department of Adult Detention, in conjunction with the Office of the Prosecuting
26 Attorney, shall develop procedures to ensure that all individuals who have been convicted of
27 crimes under RCW 9.94A.030 and have been committed to the King County Correctional Facility
28 for less than one year under go the blood sampling required by state law while in the custody of
29 the County. By March 15, 1993, the department shall provide a report to the council documenting
30 compliance with state law.

31 Provided further that:

32 \$100,000 appropriated to the Prosecuting Attorney's Office shall be expended only on
33 attorney's fees for attorneys retained by King County as outside counsel and appointed as special
34 deputy prosecuting attorneys to represent King County in open space condemnation proceedings.

1 A report by the Prosecuting Attorney's Office and the Office of Open Space regarding the plan for
 2 and progress on implementation of this proviso shall be submitted to the Council on or before
 3 March 1, 1993.

4 SECTION 30. SUPERIOR COURT - From the Current Expense Fund there is hereby
 5 appropriated to:

6 Superior Court \$ 13,205,274

7 The maximum number of FTEs for the Superior Court shall be: 231.18

8 Provided that:

9 Superior Court and the office of financial management shall conduct a program review of
 10 the CASA program, GAL program, and conference committee diversion program and shall submit
 11 a report to the council by April 30, 1993. The report shall address the needs of each program and
 12 the resources necessary to meet those needs. The report shall take into account the effect of the
 13 availability of volunteers on the capacity of the programs to expand.

14 Provided further that:

15 Superior Court and the office of financial management shall conduct a program review of
 16 the adoption and family court services programs and shall submit a report to the council by April
 17 30, 1993. The report shall inventory similar services provided by the private sector and identify
 18 duplication of such services. Based on the results of this analysis, the report shall also recommend
 19 the appropriate balance of service provision between the private and public sector and any changes
 20 to the court's programs and service fees.

21 Provided further that:

22 The \$13,205,274 appropriated to Superior Court from the current expense fund includes an
 23 unspecified budget reduction of \$133,387. There shall be no reductions from the following
 24 programs to meet this 1% reduction:

- 25 (1) CASA Program -- \$266,541 5.75 FTE
- 26 (2) GAL Program -- \$600,344 12.25 FTE
- 27 (3) Conference Committee Diversion Program -- \$330,028 3.50 FTE

28 If there are any reductions to these programs, any encumbrance or expenditure of the remaining
 29 portion of the appropriation to Superior Court is unlawful.

30 Provided further that:

31 Superior Court shall submit a report to the council by January 31, 1993, which identifies
 32 the reduction the court will make to meet the 1% budget reduction included in the 1993 adopted
 33 budget.

1 Provided further that:

2 \$60,000 is reserved for Superior Court within the \$2 million appropriation for Special
3 Programs -- Executive Contingency in the event that Superior Court and the Office of Financial
4 Management demonstrate in writing to the Council that the court is unable to meet the 1% budget
5 reduction included in the 1993 adopted budget.

6 SECTION 31. DISTRICT COURT - From the Current Expense Fund there is hereby
7 appropriated to:

8 District Court \$ 13,469,054

9 The maximum number of FTEs for the District Court shall be: 253.62

10 SECTION 32. JUDICIAL ADMINISTRATION - From the Current Expense Fund there
11 is hereby appropriated to:

12 Judicial Administration \$ 6,739,562

13 The maximum number of FTEs for the Judicial Administration shall be: 155.34

14 Provided that:

15 Funding for the Dispute Resolution Center shall be \$189,274 from the district court civil
16 filing fee surcharge revenue, provided that \$68,364 shall be held in contingency until the Council
17 passes an ordinance increasing the district court civil filing fee surcharge from \$5.00 to \$7.00.

18 Provided further that:

19 Civil filing fee surcharge revenue appropriated for the Dispute Resolution Center shall not
20 be expended until the county council reviews and approves a plan from the executive
21 demonstrating the Dispute Resolution Center's compliance with the state dispute resolution statute.

22 Provided further that:

23 The Dispute Resolution Center shall operate a court program in five divisions of King
24 County District Court whereby cases shall be referred from the court to the Dispute Resolution
25 Center.

26 Provided further that:

27 The Dispute Resolution Center shall submit a plan to the Council by March 31, 1993,
28 which establishes and implements a private fund-raising effort to augment existing funding and
29 which outlines the Center's plans for expansion of its court programs into all of the divisions of
30 district court.

31 SECTION 33. YOUTH SERVICES - From the Current Expense Fund there is hereby
32 appropriated to:

33 Youth Services \$ 11,584,919

34 The maximum number of FTEs for the Youth Services shall be: 207.88

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Provided that:

Civil filing fee surcharge revenue of \$50,000 for the Victim Offender Reconciliation Program (VORP) shall not be expended until the county council reviews and approves a plan from the executive demonstrating VORP's compliance with the state dispute resolution center statute.

Provided further that:

By February 15, 1993 the Division of Alcohol and Substance Abuse and the Department of Youth Services shall submit for Council review and approval an operational plan for the grant-funded drug/alcohol program for detained youth. The plan shall, at a minimum: (1) outline the steps necessary to accomplish an orderly transfer of management of the drug and alcohol program on or before July 1, 1993; (2) identify the mission, goals and objectives of the program and describe how program staff will accomplish the goals and objectives; (3) describe the respective roles and responsibilities of the department and division in managing the program and delivering drug and alcohol services to detained youth, including a mechanism for resolving any issues between the department and the division; (4) contain a schedule of program activities for youth assigned to the program; and (5) contain a work program and schedule for implementing the 14 recommendations contained in the county auditor's audit report.

Provided further that:

The department and the division shall in April, June and August, 1993, attend meetings of the Fiscal Management and Human Services Committee, or its successor, to report on the status of the program. The report, which shall be provided in writing, shall, at a minimum: (1) describe how the program is meeting its goals and objectives; (2) report progress on implementing the audit recommendations; and (3) identify any issues which are impeding the delivery of drug and alcohol services to detained youth.

SECTION 34. STATE EXAMINER - From the Current Expense Fund there is hereby appropriated to:

State Examiner \$ 402,392

SECTION 35. BOUNDARY REVIEW BOARD - From the Current Expense Fund there is hereby appropriated to:

Boundary Review Board \$ 194,186

The maximum number of FTEs for the Boundary Review Board shall be: 3.00

SECTION 36. SPECIAL PROGRAMS - From the Current Expense Fund there is hereby appropriated to:

Special Programs \$ 2,752,245

1 1993 SPECIAL PROGRAMS - COMMUNITY PROJECTS

2 Second Year Projects

3	Carnation Food Bank - Sno Valley Multi-Srv. Ctr.	1,500
4	Vashon Senior Day Care - Vashon Senior Ctr.	10,000
5	Transitional Housing for Youth - Auburn Y&F Srv.	23,100
6	Black Diamond Community Center - Youth Program	15,000
7	Parenting Video - National Foundation for Families	12,000
8	Community Outreach Workshops	<u>(10,000)</u>
9		51,600

10 New Projects

11	Sexual Assault Education - King Co. S.A. Resource Ctr.	8,200
12	Urban reforestation & Habitat Restoration Fund	100,000
13	Children's Support Group - DAWN	7,000
14	Maple Valley Governance Study - Maple Valley Area Council	7,000
15	White Center/Park Lake Youth Outreach	35,000
16	West Seattle Totem Theater Relocation	25,000
17	White Center Youth Task Force	4,000
18	Highline Food Bank Freezer	850
19	Highline Head Start -- Addition to CDBG project	8,223
20	Teen Work Force '93 - Pock Communications	5,000
21	Seattle Tennis Center Foundation	15,000
22	ARCH -- Eastside Affordable Housing Interlocal	30,000
23	Shoreline Arts Council	15,000
24	Adult Day Care Alliance	15,000
25	Si View Activities Program - Parks	13,000
26	Community Services Resource Person	9,800
27	Child Sexual Abuse Training	40,000
28	Community Services Workshops	<u>3,000</u>
29		341,073

30 1992 Corrections Ordinance Projects

31	Local Initiative Support Corporation	50,000
32	Transitional Housing for Youth - Kent Y & F Services	18,000
33	North Helpline	5,000
34	Vashon Household	10,000
35	Seattle Marching Bands	15,000
36	45th Street Clinic	50,000
37	Central Area Clinic	75,000
38	Fair Budget Action	16,000
39	MLK Vista Corps	<u>20,000</u>
40		259,000

41 SECTION 37. SPECIAL PROGRAMS - EXECUTIVE CONTINGENCY - From the

42 Current Expense Fund there is hereby appropriated to:

43 Special Programs - Executive Contingency \$ 4,669,100

44 Provided that:

45 The Executive shall submit a plan to the King County Council to manage Department of
 46 Adult Detention overtime. Such plan shall be consistent with the findings and recommendations of
 47 the King County Auditor. The \$378,402 appropriation for overtime shall not be expended until
 48 the King County Council has reviewed and approved the plan.

1 Provided further that:

2 \$60,000 is reserved for Superior Court within the \$2 million appropriation for Special
 3 Programs -- Executive Contingency in the event that Superior Court and the Office of Financial
 4 Management demonstrate in writing to the Council that the court is unable to meet the 1% budget
 5 reduction included in the 1993 adopted budget.

6 SECTION 38. SPECIAL PROGRAMS - WAGE & SALARY CONTINGENCY - From
 7 the Current Expense Fund there is hereby appropriated to:

Special Programs - Wage & Salary Contingency	\$ 8,058,156
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9 Provided that:

10 \$150,000 included for loan-out labor costs are supported by regional justice center levy
 11 revenues and shall be allocated to law, safety and justice agencies involved in regional justice
 12 center planning activities in 1993.

13 SECTION 39. ASSESSMENTS - From the Current Expense Fund there is hereby
 14 appropriated to:

Assessments	\$ 11,320,231
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The maximum number of FTEs for the Assessments shall be:	240.70
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17 SECTION 40. TRANSFERS TO OPERATING FUNDS - From the Current Expense
 18 Fund there is hereby appropriated to:

Transfers to Operating Funds	\$ 17,263,179
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20 SECTION 41. TRANSFERS TO CAPITAL FUNDS - From the Current Expense Fund
 21 there is hereby appropriated to:

Transfers to Capital Funds	\$ 5,133,022
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23 SECTION 42. MEDICAL EXAMINER - From the Current Expense Fund there is hereby
 24 appropriated to:

Medical Examiner	\$ 1,442,610
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The maximum number of FTEs for the Medical Examiner shall be:	24.00
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27 SECTION 43. ADULT DETENTION - From the Current Expense Fund there is hereby
 28 appropriated to:

Adult Detention	\$ 35,159,577
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The maximum number of FTEs for the Adult Detention shall be:	462.20
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31 Provided that:

32 \$378,000 appropriated for increased overtime costs in the Department of Adult Detention
 33 may not be expended until the council reviews and approves a plan to manage overtime which is
 34 consistent with audit recommendations.

1 Provided further that:

2 The Department of Adult Detention shall report to the Council on a quarterly basis on the
3 number of Federal prisoners, their impact on crowding, and jail crowding issues in general.

4 Provided further that:

5 The Department of Adult Detention, in conjunction with the Office of the Prosecuting
6 Attorney, shall develop procedures to ensure that all individuals who have been convicted of
7 crimes under RCW 9.94A.030 and have been committed to the King County Correctional Facility
8 for less than one year undergo the blood sampling required by state law while in the custody of the
9 county. By March 15, 1993, the department shall provide a report to the council documenting
10 compliance with state law.

11 Provided further that:

12 The Department of Adult Detention shall report to the Council by March 31, 1993, on the
13 effectiveness of the existing outside inmate work crews and the potential for the expansion of the
14 crews in other areas.

15 SECTION 44. HUMAN SERVICES ADMINISTRATION - From the Current Expense
16 Fund there is hereby appropriated to:

17 Human Services Administration \$ 1,340,102
18 The maximum number of FTEs for Human Services Administration shall be: 20.00

19 Provided that:

20 The Department of Human Resources shall identify County-funded and other services
21 which shall be used to assist participants in a King County Apprenticeship Training Program. The
22 department shall also participate in the creation of a plan to be coordinated by the Office of Civil
23 Rights and Compliance which shall address meeting the social service needs of economically
24 disadvantaged participants in the program.

25 SECTION 45. HUMAN SERVICES/CSD/AGING - From the Current Expense Fund
26 there is hereby appropriated to:

27 Human Services/CSD/Aging \$ 997,608
28 The maximum number of FTEs for the Human Services/CSD/Aging shall be: 1.00

29 Provided that:

30 The Executive transmit by June 15, 1993 a revised aging program funding policy for
31 Council review and approval.

32 Provided further that:

33 The Executive make a presentation to the council by April 15, 1993, concerning the
34 current Area Agency on Aging plan, the structural arrangements for regional planning and

1 management, and a proposed means by which the council can participate in the plan approval
 2 process so as to help improve linkage with other related regional planning efforts.

3 Provided further that:

4 \$20,000 shall be expended only for enhancement of the Pan Pacific Elderly Program.

5 SECTION 46. HUMAN SERVICES/CSD/FAMILY VIOLENCE SERVICES - From the
 6 Current Expense Fund there is hereby appropriated to:

7 Human Services/CSD/Family Violence Services \$ 445,204

8 SECTION 47. HUMAN SERVICES/CSD/COOPERATIVE EXTENSION - From the
 9 Current Expense Fund there is hereby appropriated to:

10 Human Service/CSD/Cooperative Extension \$ 754,196

11 The maximum number of FTEs for Human Services/CSD/Cooperating Extension
 12 shall be: 10.00

13 SECTION 48. HUMAN SERVICES/CSD/WOMEN'S PROGRAM - From the Current
 14 Expense Fund there is hereby appropriated to:

15 Human Services/CSD/Women's Program \$ 709,286

16 SECTION 49. HUMAN SERVICES/CSD/ADMINISTRATION - From the Current
 17 Expense Fund there is hereby appropriated to:

18 Human Services/Community Services Administration \$ 640,411

19 The maximum number of FTEs for Human Services/Community Services Administration
 20 shall be: 10.25

21 Provided that:

22 The Community Services Division, in conjunction with the County Division of Public
 23 Health, shall complete a review of children and family services programs in both divisions and
 24 provide a report to the Children and Family Commission by May 1, 1993 for inclusion in the
 25 Children and Family Services Plan and for consideration by the Commission in making its final
 26 plan recommendations. The report shall include: 1) a review of all existing policies and program
 27 descriptions for Current Expense and Children & Family Services set-aside programs in light of
 28 the overall Children and Family Services Policies adopted by Motion 8661; 2) a review of
 29 program performance, and program performance indicators; 3) recommended changes in policies,
 30 program descriptions and performance indicators, and; 4) recommended funding and program
 31 development priorities and strategies.

32 SECTION 50. HUMAN SERVICES/CSD/YOUTH AND FAMILY SERVICES - From
 33 the Current Expense Fund there is hereby appropriated to:

34 Human Services/Youth and Family Services \$ 2,040,922

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Provided that:

\$20,000 shall be expended only for support of the Asian Anti-Gang Strategy Project to be contracted through United Way.

SECTION 51. HUMAN SERVICES/CSD/CHILD CARE - From the Current Expense

Fund there is hereby appropriated to:

Human Services/CSD/Child Care \$ 1,596,792

The maximum number of FTEs for the Human Services/CSD/Child Care shall be: 6.00

SECTION 52. PUBLIC DEFENSE - From the Current Expense Fund there is hereby

appropriated to:

Public Defense \$ 21,643,814

The maximum number of FTEs for the Public Defense shall be: 22.00

SECTION 53. CHILDREN AND FAMILY SERVICES PROGRAM - From the Children

and Family Services Fund there is hereby appropriated to:

Children and Family Services Programs \$ 3,134,965

SECTION 54. PUBLIC SAFETY - CJ - From the Criminal Justice Fund there is hereby

appropriated to:

Public Safety - CJ \$ 4,892,793

The maximum number of FTEs for the Public Safety - CJ shall be: 46.25

Provided that:

No funds shall be expended on the acquisition of an automated records system until the council has approved a plan for system configuration and coordination with other county law and justice agencies.

SECTION 55. NATURAL RESOURCES AND PARKS - CJ - From the Criminal Justice

Fund there is hereby appropriated to:

Natural Resources and Parks - CJ \$ 231,091

The maximum number of FTEs for the Natural Resources and Parks - CJ shall be: 2.00

SECTION 56. FACILITIES MANAGEMENT - CJ - From the Criminal Justice Fund

there is hereby appropriated to:

Facilities Management - CJ \$ 419,529

The maximum number of FTEs for the Facilities Management - CJ shall be:

SECTION 57. PROSECUTING ATTORNEY - CJ - From the Criminal Justice Fund

there is hereby appropriated to:

Prosecuting Attorney - CJ \$ 2,076,310

The maximum number of FTEs for Prosecuting Attorney - CJ shall be: 42.00

1 SECTION 58. SUPERIOR COURT - CJ - From the Criminal Justice Fund there is
2 hereby appropriated to:

3 Superior Court - CJ \$ 1,302,342

4 The maximum number of FTEs for Superior Court - CJ shall be: 7.34

5 Provided that:

6 \$116,000 included in the Superior Court appropriation shall be used by Superior Court, in
7 conjunction with the computer and communications services division, to establish and implement
8 an automated jury system as the first step toward a one-day/one-trial jury system in Superior
9 Court.

10 SECTION 59. DISTRICT COURT - CJ - From the Criminal Justice Fund there is hereby
11 appropriated to:

12 District Court - CJ \$ 1,020,947

13 The maximum number of FTEs for the District Court - CJ shall be: 25.14

14 Provided that:

15 \$30,000 included in the district court appropriation shall be used to develop an operational
16 master plan in conjunction with the office of capital planning and development and the office of
17 financial management. The plan shall implement a unified district court system based on the
18 recommendations contained in the District Court Service Delivery Study and/or other relevant
19 studies.

20 SECTION 60. JUDICIAL ADMINISTRATION - CJ - From the Criminal Justice Fund
21 there is hereby appropriated to:

22 Judicial Administration - CJ \$ 435,508

23 The maximum number of FTEs for Judicial Administration - CJ shall be: 9.36

24 SECTION 61. YOUTH SERVICES - CJ - From the Criminal Justice Fund there is hereby
25 appropriated to:

26 Youth Services - CJ \$ 1,502,345

27 The maximum number of FTEs for the Youth Services - CJ shall be: 31.00

28 Provided that:

29 \$68,000 shall be expended only for support of the Juvenile Justice Project of United
30 Indians of All Tribes.

31 SECTION 62. CAPITAL PROJECT TRANSFER - CJ - From the Criminal Justice Fund
32 there is hereby appropriated to:

33 Capital Project Transfer - CJ \$ 859,352

1 SECTION 63. TRANSFER TO OTHER FUNDS- CJ - From the Criminal Justice Fund
 2 there is hereby appropriated to:

3 Transfer to Other Funds - CJ \$ 200,254

4 SECTION 64. ALCOHOLISM AND SUBSTANCE ABUSE - CJ - From the Criminal
 5 Justice Fund there is hereby appropriated to:

6 Alcoholism and Substance Abuse - CJ \$ 365,477

7 SECTION 65. ADULT DETENTION - CJ - From the Criminal Justice Fund there is
 8 hereby appropriated to:

9 Adult Detention - CJ \$ 2,613,280

10 The maximum number of FTEs for Adult Detention - CJ shall be: 15.00

11 SECTION 66. HUMAN SERVICES - CJ - From the Criminal Justice Fund there is
 12 hereby appropriated to:

13 Human Services - CJ \$ 649,162

14 SECTION 67. PUBLIC DEFENSE - CJ - From the Criminal Justice Fund there is hereby
 15 appropriated to:

16 Public Defense - CJ \$ 21,413

17 SECTION 68. OFFICE OF FINANCIAL MANAGEMENT - CJ - From the Criminal
 18 Justice Fund there is hereby appropriated to:

19 Office of Financial Management - CJ \$ 41,000

20 Provided that:

21 \$40,000 appropriated to the office of financial management shall be held in contingency
 22 pending a determination of methods for improving the county's procedures for providing accurate
 23 criminal history information during the adjudication of criminal cases.

24 Provided further that:

25 The executive shall convene a task force consisting of representatives from District Court,
 26 Superior Court, the Office of the Prosecuting Attorney, the Department of Adult Detention and the
 27 Computer and Communications Division to conduct the review. By February 15, 1993, the
 28 executive shall submit a report to the council to implement the recommendations of the task force.

29 SECTION 69. PUBLIC WORKS ADMINISTRATION - From the County Road Fund
 30 there is hereby appropriated to:

31 Public Works Administration \$ 2,525,611

32 The maximum number of FTEs for Public Works Administration shall be: 36.00

1 Provided that:

2 The Department of Public Works shall participate with other County agencies in
3 implementing an Apprenticeship Training Program which shall include apprentice positions for
4 economically disadvantaged persons where appropriate within the department.

5 SECTION 70. ROADS OPERATING - From the County Road Fund there is hereby
6 appropriated to:

7 Roads Operating \$ 47,595,754

8 The maximum number of FTEs for Roads Operating shall be: 576.32

9 Provided that:

10 \$100,000 appropriated to the Roads and Engineering Division shall be used for a
11 consultant study of means to mitigate noise in surrounding communities from traffic on county
12 roads (such as the use of berms and landscaping or rubberized asphalt in road surfaces), and
13 provided the division presents to the Transportation Committee by April 1993 the status of
14 recommendations from this study and their expected use in the 1994 Roads CIP request. If the
15 latter condition is not met, no further funds from this appropriation can be expended or
16 encumbered until the division provides such a presentation.

17 Provided further that:

18 \$50,000 appropriated to the Roads and Engineering Division shall be used to assist the
19 Urban Quality Development Project, to be performed under the leadership of the Surface Water
20 Management Division.

21 Provided further that:

22 \$50,000 appropriated to the Roads and Engineering Division shall be used for the
23 Affordable Housing Infrastructure Project, to develop programs and policies for King County to
24 assume the costs of public improvements that are currently borne by non-profit developers of
25 affordable housing, and to assess the effect these programs and policies would have on the
26 affordability of such housing. The Roads Division shall lead the project, with assistance from the
27 Surface Water Management, Parks and Planning and Community Development divisions; the
28 Roads Division shall present a work program for the project to the council by March 1, 1993.

29 SECTION 71. ROADS CONSTRUCTION TRANSFER - From the County Road Fund
30 there is hereby appropriated to:

31 Roads Construction Transfer \$ 28,035,731

32 The maximum number of FTEs for the Roads Construction Transfer shall be:

33 SECTION 72. SW POST CLOSURE LANDFILL MAINTENANCE - From the SW Post
34 Closure Landfill Maintenance Fund there is hereby appropriated to:

1 SW Post Closure Landfill Maintenance \$ 424,017

2 SECTION 73. RIVER IMPROVEMENTS - From the River Improvement Fund there is

3 hereby appropriated to:

4 River Improvements \$ 2,534,134

5 The maximum number of FTEs for River Improvements shall be: 16.00

6 SECTION 74. VETERAN'S SERVICES - From the Veteran's Relief Fund there is hereby

7 appropriated to:

8 Veteran's Services \$ 897,863

9 The maximum number of FTEs for the Veteran's Services shall be: 7.00

10 SECTION 75. HUMAN SERVICES/DEVELOPMENTAL DISABILITIES - From the

11 Developmental Disabilities Fund there is hereby appropriated to:

12 Human Services/Developmental Disabilities \$ 10,519,526

13 The maximum number of FTEs for Human Services/Developmental Disabilities
14 shall be: 10.00

15 Provided that :

16 \$40,000 shall be expended only for the temporary placement of persons with
17 developmental disabilities in county departments interested in converting extra help to permanent
18 positions or restructuring existing positions to permanently employ such persons with
19 developmental disabilities.

20 Provided further that:

21 The Developmental Disabilities program shall provide assistance with job development and
22 employment support for all county departments employing or interested in employing persons with
23 developmental disabilities, monitor the progress of all such employment efforts and provide
24 quarterly progress reports to the council. Progress reports shall be submitted to the council on
25 April 30, July 31, and October 31, 1993.

26 SECTION 76. RECORDER'S O & M - From the Recorder's O&M Fund there is hereby
27 appropriated to:

28 Recorder's O&M Fund \$ 941,935

29 The maximum number of FTEs for the Recorder's O&M Fund shall be: 2.50

30 SECTION 77. E-911 EMERGENCY TELEPHONE - From the Enhanced 911 Emergency

31 Telephone System Fund there is hereby appropriated to:

32 E-911 Emergency Telephone \$ 4,400,976

33 The maximum number of FTEs for E-911 Emergency Telephone shall be: 2.00

SECTION 78. HUMAN SERVICES/MENTAL HEALTH - From the Mental Health Fund

there is hereby appropriated to:

Human Services/Mental Health \$ 41,418,225

The maximum number of FTEs for Human Services/Mental Health shall be: 60.00

Provided that:

\$400,000 of on-going funds and \$300,000 of one-time funds shall be placed in contingency pending Council approval of a plan for enhanced resource management services. The Executive shall submit such plan to the Council for review and approval no later than April 15, 1993.

SECTION 79. CULTURAL DEVELOPMENT - From the Arts and Cultural

Development Fund there is hereby appropriated to:

Cultural Development \$ 1,500,000

The maximum number of FTEs for the Cultural Development shall be: 0.75

SECTION 80. EMERGENCY MEDICAL SERVICES FUND - From the Emergency

Medical Service Fund there is hereby appropriated to:

Emergency Medical Services Fund \$ 17,186,610

The maximum number of FTEs for the Emergency Medical Services Fund shall be: 66.86

SECTION 81. SURFACE WATER MANAGEMENT - From the Surface Water

Management Fund there is hereby appropriated to:

Surface Water Management \$ 21,486,784

The maximum number of FTEs for Surface Water Management shall be: 208.42

Provided that:

\$130,000 is appropriated to the Surface Water Management Division and 0.5 FTE is authorized for the Urban Quality Development Project, a pilot project to coordinate and focus public improvements and amenities that will be required of new development or that may be provided by the county in a given area so that they maximize the land available for development, to encourage urban infill development and to achieve the county's growth management goals while protecting or enhancing environmental quality. The Surface Water Management Division shall lead the project, with assistance from the Roads and Engineering, Parks and Planning and Community Development divisions and the Department of Development and Environment Services; the Surface Water Management Division shall present a work program for the project to the council by March 1, 1993. A maximum of \$30,000 of the above appropriation shall fund supporting activities in the Department of Development and Environment Services.

1 Provided further that:

2 \$50,000 appropriated to the Surface Water Management Division shall be used to assist the
3 Affordable Housing Infrastructure Project, to be performed under the leadership of the Roads and
4 Engineering Division.

5 SECTION 82. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the
6 Automated Fingerprint Identification System Fund there is hereby appropriated to:

7 Automated Fingerprint Identification System \$ 3,020,728

8 The maximum number of FTEs for the Automated Fingerprint Identification System shall
9 be: 46.00

10 SECTION 83. ALCOHOLISM AND SUBSTANCE ABUSE - From the Alcoholism and
11 Substance Abuse Fund there is hereby appropriated to:

12 Alcoholism and Substance Abuse \$ 22,042,191

13 The maximum number of FTEs for the Alcoholism and Substance Abuse shall be: 280.85

14 Provided that:

15 \$24,598 in Criminal Justice funds above the 1992 level be allocated to purchase psychiatric
16 services in support of MICA beds/diversion program.

17 Provided further that:

18 By February 15, 1993 the Division of Alcohol and Substance Abuse and the Department of
19 Youth Services shall submit for Council review and approval an operational plan for the grant-
20 funded drug and alcohol program for detained youth. The plan shall, at a minimum: (1) outline
21 the steps necessary to accomplish an orderly transfer of management of the drug and alcohol
22 program on or before July 1, 1993; (2) identify the mission, goals and objectives of the program
23 and describe how program staff will accomplish the goals and objectives; (3) describe the
24 respective roles and responsibilities of the department and division in managing the program and
25 delivering drug and alcohol services to detained youth, including a mechanism for resolving any
26 issues between the department and the division; (4) contain a schedule of program activities for
27 youth assigned to the program; and (5) contain a work program and schedule for implementing the
28 14 recommendations contained in the county auditor's audit report.

29 Provided further that:

30 The department and the division shall in April, June and August, 1993, attend meetings of
31 the Fiscal Management and Human Services Committee, or its successor, to report on the status of
32 the program. The report, which shall be provided in writing, shall, at a minimum: (1) describe
33 how the program is meeting its goals and objectives; (2) report progress on implementing the audit

1 recommendations; and (3) identify any issues which are impeding the delivery of drug and alcohol
2 services to detained youth.

3 Provided further that:

4 \$50,000 shall be expended only for services provided by the BLADE Residential
5 Treatment Program.

6 SECTION 84. REAL ESTATE EXCISE TAX (REET) #1 FUND - From the REET Fund
7 there is hereby appropriated to:

8 Real Estate Excise Tax (REET) #1 Fund \$ 5,931,121

9 SECTION 85. HAZARDOUS WASTE PLAN - From the Hazardous Waste Fund there is
10 hereby appropriated to:

11 Hazardous Waste Plan \$ 9,514,293

12 Provided that:

13 None of the above funds may be expended or encumbered by the Solid Waste Division or
14 the Health Department until the two have signed an interagency agreement for implementation of
15 the adopted August 1989 Local Hazardous Waste Management Plan for Seattle-King County; this
16 agreement shall recognize that neither agency can expend or encumber funds for this program that
17 are not approved by both the King County Board of Health and the King County Council.

18 SECTION 86. REAL ESTATE EXCISE TAX (REET) #2 - From the REET #2 Fund
19 there is hereby appropriated to:

20 Real Estate Excise Tax (REET) #2 \$ 6,873,333

21 SECTION 87. BUILDING AND LAND DEVELOPMENT DIVISION - From the
22 Building and Land Development Fund there is hereby appropriated to:

23 Building and Land Development Division \$ 26,936,878

24 The maximum number of FTEs for the Building and Land Development Division
25 shall be: 371.50

26 Provided that:

27 There be no more borrowing for the BALD Fund. If 1993 fee receipts fall below the
28 Executive's revenue estimate, the Executive shall reduce expenditures by an amount equal to or
29 greater than the revenue loss.

30 Provided further that:

31 The \$1.2 million increase in CX contribution to the BALD Fund be placed in Executive
32 contingency until the Council determines the appropriate level of CX funding for the BALD Fund.
33 Prior to appropriating the \$1.2 million from Executive contingency, the Executive shall submit an
34 analysis of the BALD fee structure. The analysis shall include: 1) a discussion of all the

1 components of cost that can be included in a fee; 2) a discussion of the relevant policy issues
2 surrounding the establishment of building permit fees; and, 3) a comparison of King County fees
3 with other local jurisdictions.

4 Provided further that:

5 The \$26,936,878 appropriation to the Department of Development and Environment
6 Services shall be contingent upon the following quarterly reporting requirement: By April 21,
7 1993, July 21, 1993, and October 21, 1993, the Executive shall provide the Council a report on
8 how the Department of Development and Environment Services is meeting performance standards.

9 At a minimum the report shall show the number of permit applications received, the number of
10 applications approved, and the number of permits issued. The report shall also include aging
11 schedules for each major permit category which show how long permits have been in process.

12 In addition, the Executive shall report on how well the Department of Development and
13 Environment Services is meeting performance standards. Those performance standards are:
14 residential permits shall be processed within 2 months, commercial permits shall be processed
15 within 7 months, short plats shall be processed within 8 months, and subdivision permits shall be
16 processed within 9 months.

17 Council staff and Executive staff shall meet by January 15, 1993 to determine the format
18 and content of the quarterly reports to be provided to Council. At that meeting, Executive staff
19 shall demonstrate the types of information available to monitor performance standards, and
20 propose a reporting format that meets the objectives of the Council.

21 Provided further that:

22 The \$26,936,8778 appropriation for the Department of Development and Environment
23 Services includes an unspecified budget reduction of \$1.4 million, and provided that there shall be
24 no reductions from the Environmental Division to meet this \$1.4 million target reduction.

25 Provided further that:

26 The union representation on the joint labor management committee shall participate in the
27 development of quarterly reports to the Council.

28 Provided further that:

29 The Department of Development and Environment Services shall assist the Surface Water
30 Management Division on the Urban Quality Development Project. The Surface Water
31 Management Fund shall transfer up to \$30,000 to the BALD Fund to pay for the services rendered
32 by the Department of Development and Environment Services.

33 Provided further that:

34 All civil penalty and abatement revenues be used to support abatement costs.

1 Provided further that:

2 \$26,936,878 is appropriated to the Department of Development and Environment Services
 3 contingent upon the following position transfers:

- 4 1. From the Program Analysis Unit of the Administrative Services Division, one
 5 Program Analyst III position is transferred to the Manager's Office of the Environmental Division.
- 6 2. From the Financial Management Section of the Administrative Services Division, one
 7 Administrative Service Officer is transferred to the SEPA Section of the Environmental Division.
- 8 3. From the Public Information Center of the Administrative Services Division, one
 9 Planner position is transferred to the Environmental Education Section of the Environmental
 10 Division.

11 The executive shall provide to the council, by April 21, 1993, the rationale for the
 12 Executive's initial proposal to transfer the above positions from the Environmental Division to
 13 other divisions within the Department. At that time, the Council will reassess the merits of the
 14 transfer.

15 SECTION 88. PUBLIC HEALTH POOLING - From the Public Health Pooling Fund
 16 there is hereby appropriated to:

17 Seattle Division	\$ 24,290,125
18 King County Division	\$ 53,253,403

19 The maximum number of FTEs for the Public Health Pooling - Seattle Division
 20 shall be: 217.53

21 The maximum number of FTEs for the Public Health Pooling - County Division
 22 shall be: 693.93

23 Provided that:

24 By May 1, 1993 the Department of Public Health shall submit for council review and
 25 approval a motion adopting strategic plan recommendations and a plan for implementing the
 26 recommendations.

27 Provided further that:

28 The County Division of Public Health, in conjunction with the Community Services
 29 Division of the Department of Human Services, shall complete a review of children and family
 30 services programs in both divisions and provide a report to Children and Family Commission by
 31 May 1, 1993 for inclusion in the Children and Family Services Plan and for consideration by the
 32 Commission in making its final plan recommendations. The report shall include: 1) a review of
 33 all existing policies and program descriptions for Current Expense and Children and Family
 34 Services set-aside programs in light of the overall Children and Family Services Policies adopted

1 by Motion 8661; 2) a review of program performance, and program performance indicators: and
 2 3) recommended changes in policies, program descriptions and performance indicators, and
 3 recommended funding and program development priorities and strategies.

4 Provided further that:

5 \$79,242 is appropriated from the current expense fund to the Regional Health Services
 6 Division solely for anticipated temporary shortfalls in Federal AIDS grant funding. In the event
 7 the grant funding is restored or made available through some other source, the current expense
 8 funds shall not be spent thereafter. The current expense funds shall not be construed as
 9 supplanting local funds since the local funds are being provided on an emergency, short-term basis
 10 to bridge a temporary gap in grant funding.

11 Provided further that:

12 The Department of Public Health shall transmit to the Council by April 15, 1993, a report
 13 on the feasibility of inspecting existing on-site sewage disposal systems in King County. The
 14 report shall contain options for such activity and the costs and resources needed for each option.

15 SECTION 89. INTER-COUNTY RIVER IMPROVEMENT - From the Inter-County
 16 River Improvement Fund there is hereby appropriated to:

17 Inter-County River Improvement \$ 98,013

18 SECTION 90. PARKS EQUIPMENT REPLACEMENT - From the Parks Equipment
 19 Replacement Fund there is hereby appropriated to:

20 Parks Equipment Replacement \$ 625,612

21 SECTION 91. GRANTS FUND - From the Miscellaneous Grants Fund there is hereby
 22 appropriated to:

23 Grants \$ 12,352,217

24 SECTION 92. WORK TRAINING PROGRAM - From the Work Training Program Fund
 25 there is hereby appropriated to:

26 Work Training Program \$ 3,419,207

27 The maximum number of FTEs for the Work Training Program shall be: 26.15

28 Provided that:

29 \$15,000 shall be expended only for support of the Job Readiness Training Project for
 30 Latino men operated by El Centro de la Raza.

31 SECTION 93. PLANNING AND COMMUNITY DEVELOPMENT-CDBG - From the
 32 Planning and Community Development - Community Development Block Grant Fund there is
 33 hereby appropriated to:

1	Planning and Community Development Block Grant the following:	
2	1993 CDBG Entitlement	\$ 5,725,000
3	CDBG Program Income	\$ 868,510
4	CDBG Recaptured Funds from Prior Year's Program	
5	(Includes undistributed 1992 Entitlement Funds)	\$ 151,792
6	Other Grant Funds	\$ 2,275,000
7	CX Capital Contribution - S.W. Family Center	\$ 40,000

8 The maximum number of FTEs to Planning & Community Development Block Grant shall
 9 be: 23.00

10 The projects listed below are hereby adopted and approved in the funding categories and
 11 the amounts therein specified and the King County executive is hereby authorized to submit an
 12 application for the following CDBG approved projects to the United States Department of Housing
 13 and Urban Development, hereinafter referred to as HUD and to apply for CDBG and HOME
 14 Investment Partnerships (HOME) Program funds.

15 **COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS**

16 **COUNTY AND SMALL CITIES PROJECTS**

17 **Public (Human) Services**

18	A. Emergency Shelters/Emergency Food Network	
19	C93015 Food Lifeline Distribution Program Support	\$ 30,912
20	C93046 South King County Multi-Service Center Emergency Shelter Operating Support	24,000
21	C93433 Church Council of Greater Seattle Homelessness Project Operating Support	13,330
22	C93565 Multi-Service Center of North and East King County Emergency Shelter Program	
23	Support	60,000
24	C93727 YWCA Southeast King County Emergency Housing for Families Support	35,767
25	C93747 YWCA Southwest King County Emergency Housing for Families Support	59,610
26	B. Other Housing Services	
27	C93049 Urban League of Metro Seattle Comprehensive Housing Services Support	20,742
28	C93184 Catholic Community Services Springwood Public Housing Food Bank Support	
29	(Kent Low-Income Housing Coalition)	24,250
30	C93803 Neighborhood House Park Lake Public Housing Support	88,638
31	C. Small Cities Multi-Service Centers	
32	C93467 Black Diamond Community Center Program Support	13,314
33	C93521 Pacific-Algona Human Services Program Support (City of Pacific)	42,387
34	D. Other	

1	C93742 Community Service Center for Deaf & Hard of Hearing Sign Language Interpreting	
2	Fund Support	6,550
3	C93802 El Centro de la Raza Chicano/Latino Outreach Case Management Support	24,900
4	E. One-Time-Only Public Services	
5	C93401 Seattle-King County Health Dept Springwood Clinic Furnishings/Equipment	
6	Purchase	40,000
7	C93402 Domestic Abuse Women's Network Van Purchase	23,000
8	C93403 South King County YWCA Equipment Purchase (YWCA of Seattle-King County)	1,000
9	C93404 Black Diamond Community Center Van Purchase	9,000
10	C93405 Des Moines Area Food Bank Van Purchase	15,500
11	C93414 Community Service Center for Deaf & Hard of Hearing Assistive Listening	
12	System Purchase	1,000
13	C93417 YWCA South King County Domestic Violence Transitional Housing Program	
14	Support	29,479
15	C93418 YWCA South King County Domestic Violence Transitional Housing Furnishings	
16	Purchase	3,966
17	C93521 Pacific-Algona Human Service Program Mini-Bus Purchase (City of Pacific)	21,500
18	C93558 Seattle-King County Health Dept Eastgate & Northshore Clinics Furnishings/	
19	Equipment Purchases	87,050
20	C93566 Children's Home Society/Cobb Center Bed Purchases	9,775
21	C93616 YWCA Eastside Family Village Furnishings Purchase	18,250
22	C93621 Auburn Youth Resources Van Purchase	19,000
23	C93622 Children's Therapy Center Equipment Purchase	2,290
24	C93623 Apprenticeship & Nontraditional Employment for Women (ANEW) Equipment	
25	Purchase	7,000
26	C93681 Catholic Community Services Elizabeth House Van Purchase	15,373
27	<u>Community Facilities</u>	
28	C93410 Highline Head Start Feasibility Study and Acquisition	71,785
29	C93411 Maple Valley Food Bank and Emergency Services Building	15,000
30	C93412 Southwest Youth and Family Services Delridge Community Center Rehab	60,000
31	C93563 Multi-Service Center of North and East King County/Sno-Valley Community	
32	Center Rehabilitation	23,500
33	C93615 Center for Human Services Facility Renovation	150,000
34	<u>Public Improvements</u>	

1	C93406 Algona 4th Avenue South Storm Drainage Improvements	96,000
2	C93408 Vashon Island Communities Sewage Facilities (Vashon Sewer District)	25,700
3	C93409 White Center Chamber of Commerce Street Lighting	16,535
4	C93420 Cumberland Cooperative Water Society Water Hook-up, Phase 2	15,000
5	C93559 Skykomish Water System Improvements	150,000
6	C93561 North Bend Boulevard North Street Improvements	150,000
7	C93779 Black Diamond Morganville Sewer Pump Station Replacement	70,000
8	C93789 Black Diamond Water Loop Lines/Turbine Booster Pump	46,268
9	<u>Residential Housing Rehabilitation</u>	
10	C93030 Easter Seal Society Access Modifications for Persons with Disabilities	51,926
11	C93461 King County Housing Authority Housing Repair	800,000
12	C93519 King County Housing Rehab - Owner-Occupied Properties	232,148
13	C93520 King County Housing Rehab: Loan Funds	250,000
14	C93522 King County Housing Rehab - Investor-Owned Rental Properties	64,472
15	<u>Other Capital</u>	
16	C93415 King County CDBG Program/CD Section - Capital	144,244
17	C93422 King County Low-Income Housing Development	73,048
18	C93684 King County Economic Development Program - Capital	139,168
19	<u>Planning and Administration</u>	
20	C93012 King County Community Development Block Grant Program Overhead	116,000
21	C93059 King County Economic Development Program - Planning	10,759
22	C93204 King County Community Development Administration	620,135
23	C93242 King County CDBG Regional Policy and Planning Administration	105,684
24	C93407 Skyway Water and Sewer District Septic Tank Inventory	35,000
25	C93413 King County Technical Assistance for Small Cities and Rural Centers	60,893
26	C93639 King County Affordable Housing Policy Plan Implementation	119,419
27	C93725 Local Initiative Support Corporation Community Development Loan Fund	20,000
28	Housing Development Set-Aside	400,000
29	Unallocated Funds Reserved for Housing Development Setaside	4,984
30	TOTAL, COUNTY AND SMALL CITIES	\$4,885,251
31	<u>PASS-THROUGH CITIES PROJECTS</u>	
32	<u>City Of Bothell</u>	
33	C93519 Bothell Housing Rehab Program Delivery	\$ 3,400
34	C93583 Bothell Unallocated Funds	2,221

1	C93626 Bothell Housing Rehab Loan Funds	16,600
2	C93959 Bothell Senior/Disabled Van Go Support	11,644
3	C93966 Bothell Lutheran Alliance For Transitional and Community Housing Relocation	20,000
4	C93967 Bothell ADA Improvements to City Facilities	32,013
5	<u>City Of Des Moines</u>	
6	C93161 Des Moines Senior Center Operations Center Support	14,894
7	C93246 Des Moines North Midway Park Improvements	26,444
8	C93247 Des Moines VISION Transitional Housing Acquisition	5,000
9	C93248 Des Moines Catholic Community Services Senior Facility Rehabilitation	5,000
10	C93249 Des Moines ADA Improvements to City Facilities	43,000
11	C93250 Des Moines Senior Center Renovation	26,000
12	C93519 Des Moines Housing Rehab Program Delivery	3,400
13	C93627 Des Moines Housing Rehab Loan Funds	16,600
14	<u>City Of Enumclaw</u>	
15	C93311 Enumclaw North Central Neighborhood Street Improvements	48,003
16	C93312 Enumclaw CDBG Planning and Administration	3,831
17	C93313 Enumclaw Food Bank Van Purchase	9,609
18	C93314 Enumclaw Domestic Abuse Violence Network Shelter Rehab	8,760
19	C93519 Enumclaw Housing Rehab Program Delivery	2,040
20	C93590 Enumclaw Unallocated Funds	2,172
21	C93628 Enumclaw Housing Rehab Loan Funds	9,960
22	<u>City Of Issaquah</u>	
23	C93291 Issaquah ADA Improvements to City Facilities	13,500
24	C93292 Issaquah Gibson and Tibbetts Valley Park Accessibility Improvements	14,126
25	C93293 Issaquah Valley Seniors Refrigerator Purchase	2,800
26	C93294 Issaquah Gibson Park Tot Lot Renovations	3,076
27	C93296 Issaquah Memorial Park/Library Tot Lot Renovation	4,500
28	C93297 Issaquah Senior Center Van Driver	5,427
29	C93298 Issaquah YWCA Family Village Grounds Improvements	1,540
30	C93299 Issaquah Senior/Disabled Van-Go Support	1,229
31	C93519 Issaquah Housing Rehab Program Delivery	716
32	C93593 Issaquah Unallocated Funds	2,862
33	C93638 Issaquah Housing Rehab Loan Funds	3,494

1	C93742 Issaquah Community Service Center for the Deaf and Hard of Hearing Sign	
2	Language Interpreting Support	1,500
3	<u>City Of Kent</u>	
4	C93030 Kent Easter Seal Society of Washington Access Modification for Persons	
5	with Disabilities	27,728
6	C93125 Kent Community Health Centers of King County Program Support	16,300
7	C93247 Kent Vision Transitional Housing Acquisition	13,830
8	C93526 Kent Housing Repair Program	161,824
9	C93530 Kent Emergency Feeding Program Support	4,665
10	C93531 Kent CDBG Planning and Administration	15,793
11	C93532 Kent Archdiocesan Housing Authority - Housing for Homeless Men Relocation	25,000
12	C93533 Kent YWCA of Seattle-King County Domestic Violence Housing Support	22,109
13	<u>City Of Kirkland</u>	
14	C93081 Kirkland EOC Eastside Multi-Ethnic Center Support	9,465
15	C93084 Kirkland Senior/Disabled Van-Go Support	8,335
16	C93263 Kirkland Interfaith Housing Support	10,995
17	C93269 Kirkland YWCA Family Village Program Support	6,092
18	C93270 Kirkland Peter Kirk Pool Accessibility Lift	20,600
19	C93271 Kirkland Sidewalk Wheelchair Accessibility	87,119
20	C93272 Kirkland Interfaith Transitional Housing Acquisition	84,000
21	C93519 Kirkland Housing Rehab Program Delivery	11,050
22	C93534 Kirkland CDBG Planning and Administration	2,000
23	C93594 Kirkland Unallocated Funds	7,706
24	C93629 Kirkland Housing Rehab Loan Funds	53,950
25	<u>City Of Mercer Island</u>	
26	C93519 Mercer Island Housing Rehab Program Delivery	3,415
27	C93597 Mercer Island Unallocated Funds	1,958
28	C93630 Mercer Island Housing Rehab Loan Funds	16,671
29	C93717 Mercer Island Senior Program Support	11,025
30	<u>City Of Redmond</u>	
31	C93030 Redmond Easter Seal Society Access Modification for Persons with Disabilities	14,823
32	C93138 Redmond CDBG Planning and Administration	20,000
33	C93308 Redmond Multi-Service Center of North and East King County (MSCNEKC)	
34	Emergency Services Support	17,806

1	C93352 Redmond Eastside Domestic Violence Program Shelter Operation Support	4,685
2	C93354 Redmond Eastside Adult Day Center Facility's Transfer of Title	20,000
3	C93355 Redmond Friends of Youth Shelter Furnace Purchase	3,025
4	C93356 Redmond Merrywood School Air Conditioners Purchase	14,000
5	C93357 Redmond Multi-Service Center of North and East King County (MSCNEKC)	
6	Transitional Shelter Roof Replacement	7,000
7	C93358 Redmond Tenant's Union/Parkway Apartments Play Equipment Purchase	16,459
8	C93519 Redmond Housing Rehab Program Delivery	9,350
9	C93602 Redmond Unallocated Funds	38,836
10	C93739 Redmond Housing Rehab Loan Fund	45,650
11	<u>City Of Renton</u>	
12	C93507 Renton CDBG Planning and Administration	18,344
13	C93677 Renton South King County Multi-Service Center (SKCMSC) Senior/Handicapped	
14	Van-Go Transportation	13,500
15	C93751 Renton Housing Repair Assistance Program	99,195
16	C93776 Renton Multi-Service Center Clothing Bank Support	4,588
17	C93853 Renton Liberty Park Playground Improvements	88,973
18	C93854 Renton Senior Activity Center Roof Replacement	44,000
19	C93855 Renton King County Sexual Assault Resource Center Security (KCSARC)	
20	Improvements	1,700
21	C93856 Renton Apple Parenting Program Support	3,438
22	C93857 Renton Community Service Center for the Deaf and Hard of Hearing Sign	
23	Language Interpreting Fund Support	3,000
24	C93858 Renton Connections Adult Day Program Support	4,000
25	C93859 Renton Visiting Nurse Services Elderly Health Care Support	13,500
26	C93860 Renton Northwest AIDS Foundation Program Support	1,200
27	C93861 Renton Area Multi-Service Center First Floor Renovations	74,620
28	<u>City Of SeaTac</u>	
29	C93519 SeaTac Housing Rehab Program Delivery	13,482
30	C93632 SeaTac Housing Rehab Loan Funds	65,825
31	C93701 SeaTac County King County Multi-Service Center Emergency Services Support	13,120
32	C93702 SeaTac Emergency Feeding Program Support	6,822
33	C93703 SeaTac Des Moines Food Bank Program Support	6,000
34	C93704 SeaTac Sidewalk Wheelchair Accessibility	47,783

1	<u>City Of Tukwila</u>	
2	C93160 Tukwila Senior Citizen Program Support	13,408
3	C93226 Tukwila Smoke Detectors and Deadbolt Lock Program	2,000
4	C93519 Tukwila Housing Rehab Program Delivery	9,350
5	C93631 Tukwila Housing Rehab Loan Funds	45,650
6	C93692 Tukwila CDBG Planning and Administration	7,564
7	C93693 Tukwila Utility Assistance Connections	24,150
8	C93694 Tukwila Duwamish Park Playground Accessibility Improvements	<u>36,214</u>
9	TOTAL PASS THROUGH CITIES FUNDS	\$1,860,051
10	TOTAL CDBG FUNDS	\$6,745,302
11	OTHER GRANT FUNDS	
12	HOME Investment Partnerships Program	\$2,077,000
13	Industrial Revenue Bonds	5,000
14	Farmers' Home Administration	40,000
15	Emergency Shelter Grants Program	103,000
16	Rental Rehabilitation	<u>50,000</u>
17	Total, Other Grant funds	\$2,275,000
18	TOTAL FUNDS APPROPRIATED TO THE CDBG FUND FOR 1993	\$9,020,302
19	Provided that:	
20	A. Eligibility must be documented for all Pass-through Cities projects.	
21	B. The County's application for the Emergency Shelter Grants Program is authorized by a	
22	Motion of the King County Council.	
23	C. Upon request by a Pass-through City through a duly adopted Motion or Resolution of	
24	such City, and upon a determination by the King County Executive that such action would	
25	conform to the goals and objectives contained in the Housing and Community Development Act of	
26	1974 and implementing Regulations and in the King County Community Development Block Grant	
27	Consortium Policy Plan for 1993, the King County Executive may take the following actions:	
28	1. Transfer pass-through funds of the requesting jurisdiction to previously adopted	
29	projects of the jurisdiction;	
30	2. Transfer unallocated pass-through funds of the requesting jurisdiction to any	
31	adopted project of the jurisdiction;	
32	3. Transfer unallocated pass-through funds of the requesting jurisdiction to any new	
33	project of the jurisdiction which constitutes an eligible activity under the Act and Regulations; and	

1 4. Submit to the United States Department of Housing and Urban Development as an
2 amendment, if necessary, such projects approved according to paragraphs 1, 2, or 3 immediately
3 above.

4 D. Agencies which received Community Development Block Grant funds in past years,
5 but which have not complied with federal A-128 or A-133 audit requirements and who have not
6 submitted the required audit or audits, will not be able to go under contract for the 1993 funds
7 until the outstanding audit requirements have been met.

8 E. Ten thousand dollars (\$10,000) of the funding for the Skykomish Water System
9 Improvements project (C93559), shall be used to assist the Town of Skykomish in complying with
10 King County sewage regulations. The Skykomish Town Council must select which of the
11 following options it wants to pursue with the \$10,000 within one year or the \$10,000 will be
12 recaptured:

13 1. Paying for staff time of the Environmental Health Division to work directly with
14 the Skykomish Town Council and citizens to resolve their concerns and questions regarding King
15 County sewage regulations; or

16 2. Paying for plans and specifications for individual septic system/drainfield
17 replacement/repair projects for low- to moderate-income homeowners in Skykomish.

18 F. By April 1, 1993 the application for Maple Valley Food Bank Building (C93411)
19 building permit and if necessary, zoning reclassification be made. The capital funds are available
20 through June 1, 1993. Appropriating the CDBG funds in no way implies county approval of the
21 application for the zoning and building permit. If these conditions are not met the CDBG funds
22 will revert to the housing set-aside fund.

23 SECTION 94. SOLID WASTE - From the Solid Waste Operating Fund there is hereby
24 appropriated to:

25 Solid Waste \$ 66,757,565

26 The maximum number of FTEs for Solid Waste shall be: 410.36

27 Provided that:

28 By July 1, 1993, the division shall submit a work program and budget to the council for
29 use of the \$1.5 million received in ERR funds in 1992 for recycling programs in unincorporated
30 areas; this work program and budget shall be consistent with Motion 8407.

31 SECTION 95. SOLID WASTE MARKETING COMMISSION - From the Solid Waste
32 Operating Fund there is hereby appropriated to:

33 Solid Waste Marketing Commission \$ 917,005

34 The maximum number of FTEs for the Solid Waste Marketing Commission shall be: 6.50

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~~SECTION 96. AIRPORT~~ From the Airport Fund there is hereby appropriated to:

~~Airport~~ \$ 5,234,212

~~The maximum number of FTEs for the Airport shall be:~~ 21.50

~~Provided that:~~

~~\$220,000 shall be transferred to facilities management only for the employment of maintenance crews staffed by 10 FTE workers with developmental disabilities and 2 FTE supervisors.~~

SECTION 97. AIRPORT CONSTRUCTION TRANSFER - From the Airport Fund there is hereby appropriated to:

Airport Construction Transfer \$ 1,461,294

SECTION 98. STADIUM MANAGEMENT - From the Stadium Operating Fund there is hereby appropriated to:

Stadium Management \$ 9,729,178

The maximum number of FTEs for the Stadium Management shall be: 71.50

Provided that:

\$40,000 is appropriated to the Stadium Fund; provided , that a request for proposal is prepared for obtaining event promotion services with these funds and the primary selection criteria used to evaluate the proposals places major emphasis on the demonstrated success of the proposer in obtaining large sports, shows and other events. If such a request for proposal including such criteria is not used, no funds from this appropriation may be expended or encumbered.

Provided further that:

\$3,000,000 for the proposed Exhibit Hall may be included in the proposed bond sale for Kingdome capital projects; provided, that the Stadium conducts a process for obtaining community and tenant input on the proposal and then submits a detailed plan and proposal accompanied with the proposed appropriation for the project for council review and approval. The funds if not used for the Exhibit Hall may be applied by the council to other Stadium capital needs.

Provided further that:

\$100,000 is appropriated to the Stadium Fund; provided , that the council reviews and approves the Phase 1 Kingdome North Parking Lot Mixed Use Feasibility report and the Phase 2 scope of work before the Stadium may proceed with the Phase 2 Study. No funds from this appropriation may be expended or encumbered prior to such council approvals.

Provided further that:

\$7.3 million is appropriated in the capital improvement program for roof replacement, provided, that the project is managed by the Facilities Management Division.

1 Provided further that:

2 \$41,352 shall be expended only for 2.0 FTE office assistant positions filled by persons
3 with developmental disabilities.

4 SECTION 99. SAFETY AND CLAIMS MANAGEMENT - From the Safety and

5 Worker's Compensation Fund there is hereby appropriated to:

6 Safety and Claims Management \$ 3,604,895

7 The maximum number of FTEs for Safety and Claims Management shall be: 12.50

8 Provided that:

9 The Executive shall provide to the Council no later than April 1, 1993 a complete report
10 on the operations of King County Safety Committees, which report shall include, but not be
11 limited to, the following: legislative mandate, organizational structure, procedures used for
12 resolving and addressing safety issues, procedures for auditing and insuring compliance with safety
13 standards, and the frequency with which compliance is monitored.

14 SECTION 100. EMPLOYEE BENEFITS PROGRAM - From the Employee Benefits

15 Program Fund there is hereby appropriated to:

16 Employee Benefits Program \$ 35,636,829

17 The maximum number of FTEs for the Employee Benefits Program shall be: 11.00

18 SECTION 101. INSURANCE FUND - From the Insurance Fund there is hereby

19 appropriated to:

20 Insurance \$ 6,416,996

21 The maximum number of FTEs for Insurance shall be: 8.00

22 Provided that:

23 In the event excess liability insurance is not obtained, \$300,000 appropriated to the
24 Insurance Fund shall not be spent or encumbered, but shall be deposited to the Catastrophic Loss
25 Reserve Fund.

26 SECTION 102. COMPUTER AND COMMUNICATIONS SERVICES - DATA

27 PROCESSING - From the Data Processing Services Fund there is hereby appropriated to:

28 Computer and Communications Services - Data Processing \$ 8,715,164

29 The maximum number of FTEs for Computer and Communications Services - Data
30 Processing shall be: 90.30

31 Provided that:

32 Systems Services shall review O&M staffing support to all computer users and shall report
33 to the council regarding alternatives for achieving efficiencies in this service area. This report
34 shall be provided to the Council by June 1, 1993.

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Provided further that:

By March 1, 1993, the Executive shall submit, for Council approval, a plan for development and implementation of the countywide Geographic Information System (GIS). \$122,923 and 1.5 FTEs cannot be expended before June 1, 1993, unless this plan is approved by the Council at an earlier date.

Provided further that:

\$5,000 appropriated to the computer and communications services division - data processing, shall be used to assist Superior Court to establish and implement an automated jury system as the first step toward a one-day/one-trial jury system in Superior Court.

SECTION 103. COMPUTER AND COMMUNICATIONS SERVICES - TELE-COMMUNICATIONS - From the Telecommunications Fund there is hereby appropriated to:

Computer and Communications Services - Telecommunications \$ 771,849

The maximum number of FTEs for Computer and Communications Services - Telecommunications shall be: 6.00

SECTION 104. PUBLIC WORKS ER&R - From the Public Works ER&R Fund there is hereby appropriated to:

Public Works ER&R \$ 6,308,640

The maximum number of FTEs for Public Works ER&R shall be: 41.00

SECTION 105. MOTOR POOL ER&R - From the Motor Pool ER&R Fund there is hereby appropriated to:

Motor Pool ER&R \$ 5,775,062

The maximum number of FTEs for the Motor Pool ER&R shall be: 25.00

SECTION 106. PURCHASING STORES - From the Purchasing Stores Fund there is hereby appropriated to:

Purchasing Stores \$ 185,703

The maximum number of FTEs for Purchasing Stores shall be: 3.00

SECTION 107. PRINTING/GRAPHIC ARTS - From the Printing/Graphic Arts Fund there is hereby appropriated to:

Printing/Graphic Arts \$ 694,406

The maximum number of FTEs for Printing/Graphic Arts shall be: 7.50

SECTION 108. BOND REDEMPTION - From the following named debt service funds, there are hereby appropriated the amounts hereinafter specified for the payment of principal and interest on the several general obligation bond issues authorized by vote and/or by virtue of the authority of the board of county commissioners or county council:

1	FUND	BOND NAME	
2	840	Limited GO Bond Redemption	\$ 26,290,540
3	850	Unlimited GO Bond Redemption	\$ 50,251,280
4	851	Stadium GO Bond Redemption	\$ 2,539,465
5	890	King County ULID Assessment - 1981	\$ 11,500

6 **SECTION 109.** The executive proposed capital budget and program for 1993-1998 is
7 incorporated herein as Attachment No. 1 to this ordinance. From the several capital improvement
8 project funds there are hereby appropriated and authorized to be disbursed the following amounts
9 for the specific projects identified in Attachment No. 2 of this ordinance.

	<u>Fund</u>	<u>Capital Fund</u>	
10			
11	304	Courthouse Complex Construction	\$ 50,000
12	309	Parks and Open Space - Fee in Lieu of	\$ 2,579
13	312	Harborview Construction - 1988	\$ 1,164,880
14	313	Clinic Construction Fund - 1988	\$ 160,000
15	316	Parks, Recreation and Open Space	\$ 4,453,977
16	320	One Percent for Arts	\$ 146,500
17	322	Housing Opportunity Acquisition	\$ 3,177,071
18	3272	Building Acquisitions - 1991	\$ 380,000
19	3292	SWM CIP Non-bond Subfund	\$ 8,907,881
20	330	River and Flood Control Construction	\$ 100,200
21	331	Building Modernization and Construction	\$ 110,790
22	335	Youth Services Construction	\$ 100,000
23	337	Parks Acquisition & Development - Forward Thrust	\$ 4,611
24	338	Airport Construction	\$ 1,461,294
25	345	Cedar Hills Center Construction	\$ 175,000
26	349	Park Facilities Rehabilitation	\$ 2,815,844
27	352	Open Space Bond	\$ 75,000
28	381	Solid Waste Capital Equipment Recovery	\$ 4,487,000
29	3831	Environmental Reserve Subfund	\$ 307,058
30	386	County Road Construction	\$ 40,469,531
31	387	Harborview Medical Construction - 1977	\$ 150,467
32	3901	Solid Waste CIP 92 Bonds	\$ 6,329,515
33	391	Landfill Reserve	\$ 7,350,495
34	395	Building Repair and Replacement	\$ 11,476,701

1	396	Harborview Repair And Replacement Fund	\$ 24,519
2	397	District Court Acquisition/Const Fund	\$ 65,600
3	448	Stadium CIP	\$ 9,214,323
4	XXXX	Emergency Communications System	\$ 15,735,491

5 Provided that:

6 Notwithstanding the provisions of Sections 1 and 2 of this ordinance, Section 109 shall
7 become effective 10 days after the Executive's approval as provided in the County Charter.

8 Provided further that:

9 \$100,790 is appropriated for the District Court Planning Project for the Office of Capital
10 Planning and Development to develop a facility master plan for district court. The plan shall not
11 be developed until the council reviews and approves an operational master plan for district court.

12 Provided further that:

13 The 1993 CIP Final Design funds shall not be encumbered or expended upon Project
14 #201088, Lakemont Boulevard Extension, until after the King County Council has adopted
15 legislation determining the future progress of this project, and reviewed the adequacy of the FEIS.
16 The FEIS shall be issued during the first quarter of 1993. In addition, the Roads Division shall
17 report to the council any impact or recommended modifications to the existing interlocal
18 Agreement, based upon the council's action.

19 Provided further that:

20 No further construction funds shall be committed to Project #400293 by King County until
21 a pre-annexation agreement is negotiated with, and approved by the county and the cities of Kent,
22 SeaTac, and Tukwila relating to the unincorporated area between the municipal boundary of the
23 City of SeaTac to the west, and municipal boundary of the City of Tukwila to the north, and the
24 municipal boundary of the City of Kent to the east and south. The agreement shall include the
25 boundaries and timing of annexations, and allocation of mitigation payments or development
26 concurrency fees related to this project. The executive shall transmit an agreement or report on
27 the status of negotiations to the County Council by July 1, 1993.

28 Provided further that:

29 In the Moss Lake Master Plan and Design Fund 316 Project, no funds can be expended on
30 design of capital improvements until a park master plan is approved by the Council.

31 Provided further that:

32 The Sammamish High School Joint Development Fund 316 Project funds are to be
33 expended on joint development of an aquatics facility at Sammamish High School.

1 Provided further that:

2 The scope of Cougar Mountain Acquisition Fund 316 Project funds are intended for the
3 acquisition of 3 to 6 lots in the Licorice Fern Estates II Development and 2 acres of land near the
4 China Creek Estates Development at the base of Marshall Ridge.

5 Provided further that:

6 No funds can be expended on the acquisition of an automated water conservation system in
7 Fund 349 until the Parks Open Space and Natural Resources Committee approves a feasibility
8 study that delineates alternative methods of water conservation and their associated costs.

9 Provided further that:

10 No funds shall be expended on the Enumclaw Restroom Fund 349 project until a project
11 scope is approved by the Parks, Open Space and Natural Resources Committee.

12 Provided further that:

13 All Fund 316, 349, and 395 projects shall be managed by the Facilities Management
14 Division. This Division is responsible for authorizing expenditures out of capital funds. There is
15 hereby authorized the one-time transfer of 1992 year-end expenditure and revenue balances from
16 the following Fund 331 projects to Fund 395: 666101, 666104, 666151, 666152, 666155,
17 666206, 666207, 666208, 666238, 666300, 666400, 666500, 666531, 666601, 668005, 668030,
18 666205, 666242, 666510, 666602, 668017, and 668053.

19 Provided further that:

20 The 204th NE/208th Avenue NE route feasibility study, Project 200991, not include any
21 agricultural lands in which the county owns development rights.

22 Provided further that:

23 The Issaquah Community Center transfer must be approved by the Chair of the Parks,
24 Open Space, and Natural Resources Committee.

25 SECTION 110. CIP PROJECT CANCELLATIONS - Accumulated unexpended prior
26 years appropriations from several capital improvement projects funds for the specific projects
27 identified and contained in Attachment No. 3 of this ordinance are hereby canceled as follows:

<u>FUND</u>	<u>Capital Fund</u>	
320	One Percent for Arts	(\$ 17,500)
3292	SWM CIP	(\$ 282,333)
330	River and Flood Control Construction	(\$ 819,000)
391	Landfill Reserve	(\$ 1,028,042)

33 SECTION 111. There is hereby created a new county fund entitled Urban Reforestation
34 and Habitat Restoration Fund. This fund shall be a first tier fund as described in

1 Chapter 4.10.020 of the King County Code. The county finance direction shall be the fund
2 manager. Moneys deposited in the Urban Reforestation and Habitat Restoration Fund can be
3 expended only for urban reforestation and habitat restoration projects in King County. No moneys
4 can be expended from this fund until 1997.

5 The Executive shall by September 30, 1993, develop and submit to the Council for its
6 approval a plan for Urban Reforestation and Habitat Restoration within King County. The plan
7 shall include criteria that shall be used to identify reforestation and habitat restoration projects.
8 The plan shall also include a financial plan that provides for minimum annual current expense fund
9 contributions of \$100,000.

10 SECTION 112. Should any section, subsection, paragraph, sentence, clause or phrase of
11 this ordinance be declared unconstitutional or invalid for any reason, such decision shall not affect
12 the validity of the remaining portion of this ordinance.

13 INTRODUCED AND READ for the first time this 19th day of October, 1992.
14 PASSED this 24th day of November, 1992.

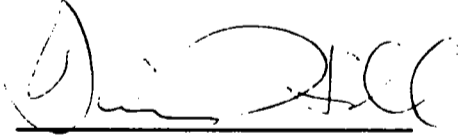
15 KING COUNTY COUNCIL
16 KING COUNTY, WASHINGTON

17 
18 Chair

19 ATTEST:

20 
21 ~~Deputy~~ Clerk of the Council

22 APPROVED this 9th day of December, 1992
23 with the exception of Section
24 96.

23 
24 King County Executive

25 Attachments:

- 1. 1993 Proposed CIP Books
- 2. 1993 Proposed CIP Appropriations Projects
- 3. 1993 Proposed CIP Cancellations Projects

ATTACHMENT 2
TO ORDINANCE, SECTION 108
CAPITAL IMPROVEMENT PROJECT FUNDS

10641

FUND	PROJECT #	DESCRIPTION	AMOUNT
3040		Courthouse	
	999395	TRANSFER TO FUND 395	\$50,000
3090		Parks & Open Space	
	026010	ADMINISTRATION-FUND 309	\$2,579
3121		Harborview Constr - 1988	
	678294	TRAUMA CTR CONSTRUCTION	\$885,652
	678296	BED REPLACEMENT PROJECT	\$279,228
3130		PH/Clinics Construction 1987	
	668025	HEALTH CLINIC DENTL EQUIP	\$160,000
3160		Parks & Recreation-Open Space Const.	
	316006	PARK ENTRY, SIGNAGE & REVEGETATION	\$50,000
	316030	CX OVERHEAD	\$69,137
	316040	FUND 316 CONTINGENCY	\$200,000
	316099	CEDAR RIVER TR.MASTER PLN	\$59,780
	316104	COTTAGE LAKE MASTER PLAN	\$220,445
	316115	EDITH MOULTON	\$18,891
	316312	EAST SAMMAMISH PH 2	\$163,074
	316345	MARYMOOR BALLFIELD LIGHTS	\$96,500
	316355	MOSS LK.MASTER PLAN & DESIGN	\$220,000
	316359	PRESTON TRAILHEAD PARK	\$20,200
	316361	SAMMAMISH SLOUGH HOUSE PLAN	\$44,402
	316362	SPRING LK/LK DESIRE PLAN	\$58,172
	316385	3 FORKS PARK MASTER PLAN	\$89,728
	316391	SAMMAMISH HS JOINT DEVELOPMENT	\$95,675
	316460	RICHMOND BEACH PH 2	\$267,571
	316461	RICHMOND BEACH PH 3 DESIGN	\$262,591
	316603	BEAVER LAKE BALLFIELD	\$49,433
	316648	COUGAR MTN SITE PLAN	\$60,000
	316714	GAMES POOL ADMIN	\$203,383
	316848	LISABEULA DEMO.& BOAT STUDY	\$120,920
	316878	PUGET SOUND JR HIGH ACQUISITION	\$190,375
	316940	LAKE SAWYER SITE PLAN	\$93,623
	316943	LK WILDERNESS PARK REDEVELOPMENT	\$135,413
	316945	LEA HILL	\$45,461
	316965	PLAYFIELD RESTORATIONS	\$160,000

FUND	PROJECT #	DESCRIPTION	AMOUNT
	316967	RAVENSDALE PL 2 DESIGN	\$556,812
	316003	GREEN RIVER TRAIL-IAC GRANT	\$317,391
	316NEW	KLAHANIE TOT LOT	\$35,000
	316NEW	BEAVER LAKE PARK LODGE REHAB	\$50,000
	316NEW	DEMITT JUNIOR HIGH FIELDS	\$100,000
	316NEW	COUGAR MOUNTAIN ACQUISITION	\$300,000
	316NEW	ISSAQUAH COMMUNITY CENTER	\$100,000
3201		One Percent for Art	
	662122	MAINTENANCE OF ARTWORKS	\$20,000
	662128	PROJECT MANAGEMENT	\$28,500
	662132	ENUMCLAW TRNSFR STATION	\$5,000
	662136	1% FOR ART-FACT TRNS STN	\$50,000
	662145	ARTIST MADE BLDG PARTS	\$10,000
	662146	LAKE FOREST PARK ART WORK	\$5,000
	662147	STEEL LAKE ART WORK	\$19,000
	662148	BIG WATER MARK SCULPTURE	\$2,000
	662149	I LOVE JACKSON STREET	\$2,000
	662150	MEETING OF CULTURES	\$5,000
3220		Housing Opportunity	
	322100	FUND ADMINISTRATION 1990	\$153,690
	322200	HOUSING PROJECTS	\$2,873,381
	NEW	HOUSING PARTNERSHIP PROJECT	\$150,000
3272		Building Acquisition - 1992	
	327202	WASH CTR-TRANSFER	\$324,000
	327395	TRANSFER TO FUND 395	\$56,000
3292		SWM CIP - Non Bond	
	00A905	LOWER BEAR HABITAT IMPR.	\$350,840
	00A906	SAHALIE WAY DRAINAGE	\$73,700
	00B905	COTTAGE LK CR HABITAT IMP	\$455,444
	00B955	EVANS CR EROSION TRIB111C	\$120,944
	00C955	EVANS CR EROSION TRIB111D	\$114,640
	00D905	STRUVE CR FISH PASS. IMPR	\$79,000
	00D945	RUTHERFORD CREEK TRIBUTAR	\$140,600
	00D955	EVANS CR EROSION TRIB111B	\$109,640
	00E945	RUTHERFORD STRM IMPROVEME	\$133,500
	00E955	EVANS CR EROSION TRIB0111	\$104,410
	0A1085	FOUR LAKES IMPROVEMENTS	\$182,000

FUND	PROJECT #	DESCRIPTION	AMOUNT
	0A1095	TIBBETS CREEK	\$110,000
	0A1145	FAIRWOOD REGIONAL POND	\$369,400
	0A1455	MCALEER CRK BYPASS	\$901,100
	0A1536	COMBINED SOOS SMALL CIP	\$402,000
	0A1555	LK WILDERNESS PARK CHAN I	\$127,555
	0A1645	SOUTH 96TH DRAINAGE IMPRO	\$60,000
	0A1675	PEASELY CANYON DRAINAGE	\$56,000
	0A1785	OFF ROAD CIP	\$500,000
	0A1786	SWM SMALL CIP	\$743,831
	0A1787	FUND 329 CONTINGENCY	\$150,000
	0B1145	MADSEN CRK HILLSIDE IMPRO	\$200,000
	0B1535	SE 320TH TIGHTLINE	\$168,266
	0B1555	LK LUCERNE OUTLET IMPROVE	\$133,495
	0B1785	EMERGENCY CIP PROGRAM	\$480,600
	0C1535	LITTLE SOOS CR CHAN & CU	\$124,502
	0C1787	OPPORTUNITY PROJECTS	\$125,000
	0D1535	SIR TIGHTLINE	\$117,001
	0D1787	SWM CIP MONITORING	\$80,000
	0F1535	SE 256TH SOOS CR FISH PA	\$94,576
	0L1535	SOOSETTE CREEK CHAN STABL	\$764,188
	0M1535	KENTWOOD HIGH RETROFIT	\$163,390
	0K1535	MATTSON JR. HIGH RETROFIT	\$166,860
	0J1535	EMERALD DOWNS RETROFIT	\$154,310
	0M5172	MILLER CREEK CHANNEL IMPROVEMENTS	\$50,000
	0N1005	EDEN CREEK/DAVIS CREEK CONVEYANCE IMPROV.	\$518,000
	NEW	BOEING CREEK RESTORATION PHASE I	\$131,169
	NEW	CAMELOT PARK FLOODING PROJECT	\$151,920
3300		River and Flood Control Constr.	
	045257	BOISE CREEK	\$100,200
3310		Building Modernization	
	668023	FACILITIES PLAN	\$110,790
3350		Youth Services Construction	
	668520	ALDER WEST WING	\$100,000
3370		Parks Acquisition & Development	
	026003	ADMINISTRATION COSTS	\$4,611

FUND	PROJECT #	DESCRIPTION	AMOUNT
3380		Airport Construction	
	001299	CFR BUILDING EXPANSION	\$187,036
	001319	TAXIWAY GUIDANCE SIGNS	\$276,000
	001320	TERMINAL BUILDING REMODEL	\$528,258
	001321	NOISE ASSESS STUDY UPDATE	\$150,000
	001324	C.F.R. VEHICLE	\$320,000
3450		Cedar Hills Center Construction	
	664086	ALCOHOL DIV FIVE YEAR PLN	\$125,000
	666225	CEDAR HILLS HOUSING PROJ	\$50,000
3490		Parks Facility Rehab.	
	349009	PARK HOUSE REMOVAL	\$220,810
	349020	CEDAR RIVER TRAIL REHAB	\$589,517
	349025	ADMIN FUND 349	\$72,076
	349046	EARTHQUAKE ASSESMENT	\$299,700
	349050	EMERGENCY CONTINGENCY FUND 349	\$75,000
	349092	SMALL CONTRACTS	\$447,264
	349094	TENNIS COURT REHAB	\$39,821
	349097	BRIDGE SURVEY	\$187,826
	349098	WATER CONSERVATION	\$110,826
	349156	PARAMOUNT DEMOLITION	\$82,845
	349160	RONALD BOG PARK	\$82,065
	349462	RICHMOND BEACH EROSION	\$43,916
	349911	ENUMCLAW FAIR RESTROOMS	\$338,433
	349916	ENUMCLAW GOLF RESTORATION	\$68,223
	349NEW	SEAHURST WATERLINE REPAIR	\$94,977
	349NEW	BEAVER LAKE PARK HOUSE	\$63,169
3520		Open Space Bond	
	352NEW	OPEN SPACE DEVELOPMENT CONTINGENCY	\$75,000
3810		Solid Waste Capital Equipmt Repl.	
	003020	CERP EQUIPMENT PURCHASE	\$4,487,000
3831		Environmental Reserve -- Investigations	
	003180	PUYALLUP/KIT CORNER ALR	\$28,529
	003181	HOUGHTON ABAND LF REMEDIA	\$28,529
	003182	ADMINISTRATION-ENV RESRV	\$250,000
3860		County Road Const.	

FUND	PROJECT #	DESCRIPTION	AMOUNT
	000093	C/W BRIDGE PRIORITY MTNCE	\$500,000
	000289	COUNTYWIDE GUARDRAIL PRGM	\$900,000
	000389	COUNTYWIDE BRIDGE REDECK	\$600,000
	000395	UNDERGROUND FUEL TANKS	\$200,000
	000487	C/WIDE RAILROAD CROSSINGS	\$360,000
	000490	C/W SAFETY PROJECTS	\$730,000
	000590	C/W TRANSP NEED/PRIORITY	\$112,000
	000593	C/W BRIDGE STUDY	\$300,000
	000893	GPS-GEODETIC CONTROL PROG	\$367,460
	100187	132ND PL/AVE NE	\$1,034,489
	100190	JUANITA-WOODINVILLE WAY	\$177,934
	100193	68 AVE NE(181ST TO 185TH)	\$575,456
	100195	WOODINVILLE-DUVALL ROAD	\$495,498
	100290	AVONDALE ROAD	\$5,353,731
	100291	132ND AVE NE(NE 132-143)	\$778,914
	100292	FREMONT AVE N(N 165-205)	\$393,440
	100293	15 AVE NE @ PERKINS WAY	\$198,382
	100389	NE 124TH ST (132 PL-EAST)	\$1,179,649
	100692	WESTMINSTER WY N	\$147,017
	100784	UNION HILL RD	\$205,715
	100892	WOOD/DUVALL RD @ 198 NE	\$462,185
	100990	DAYTON NO @ CARLYLE HALL	\$68,171
	100993	RICHMOND BEACH RD	\$33,666
	101088	BEAR CREEK RD-REALIGNMENT	\$478,978
	101289	EAST SAMMAMISH ACCESS STD	\$557,899
	101291	N 160 ST @ GREENWOOD AVE	\$35,027
	101292	N 155TH ST(LINDEN-AURORA	\$162,926
	101391	NE 160 ST(116 TO 124 NE)	\$395,583
	101492	WOOD/DUVALL RD @226 NE	\$401,369
	101591	AVONDALE RD(NE 133-WOODIN	\$867,795
	101694	3RD AVENUE NW	\$169,215
	101791	100TH AVE NE(NE 139-145)	\$421,120
	101991	JUANITA-WOODINVILLE WAY	\$355,166
	102591	KENMORE CBD STUDY	\$160,000
	200193	NOVELTY BRIDGE NO 404B	\$300,000
	200194	W LK SAMM PKWY SE	\$637,000
	200291	ISSAQUAH-PINE LK RD-PH I	\$41,823
	200295	228TH AVE SE/NE	\$181,686
	200391	COAL CK PKWY @ SE 79/89	\$74,290
	200491	SE 128 ST @164 AVE SE	\$50,652
	200492	MEADOWBROOK WY @384TH SE	\$487,488

FUND	PROJECT #	DESCRIPTION	AMOUNT
	200493	RAGING RIVER BRIDGE #234A	\$300,000
	200593	RAGING RIVER BRIDGE #1008A	\$50,000
	200690	E LK SAMP PKWY SE	\$291,246
	200792	BARING BRIDGE NO 509-A	\$400,678
	200793	W LK SAMP PKWY @ SR-901	\$171,402
	200891	COAL CK PKWY SE	\$182,182
	200893	CARNATION FARM RD. BRIDGE #5024	\$77,029
	200991	204TH PL/208TH AVE NE	\$215,477
	200993	SMITH PARKER BR #615A	\$300,000
	201088	LAKEMONT BLVD	\$611,843
	201089	ISSAQUAH-HOBART RD-PH II	\$871,002
	201191	INGLEWOOD HILL RD	\$701,738
	201591	NEWPORT WY SE(129 SE-EAST)	\$71,986
	300178	COUNTYWIDE DRAINAGE PROJ	\$1,137,000
	300292	RENTON AVE S(68 SO-72 SO)	\$415,730
	300293	103/105 SW @ VASHON HWY	\$534,606
	300390	SO 96TH ST (8 SO-DES MOINES)	\$129,946
	300577	PATHWAYS	\$1,000,000
	300777	PROJECT FORMULATION	\$150,000
	400190	116TH AVE SE	\$222,349
	400191	180 AVE SE @ SE 256 ST	\$261,555
	400193	148 AVE SE @ SE 216 ST	\$78,715
	400287	140TH AVE/PL SE	\$332,928
	400290	PETROVITSKY ROAD-PH III	\$480,138
	400293	SO 196TH ST-CORRIDOR	\$1,418,152
	400588	149TH AVE SE	\$63,059
	400593	116 AVE SE	\$231,172
	400692	MAPLE VALLEY OXING #3096	\$85,977
	400891	SO 272ND (16TH SO-SR-99)	\$374,127
	400991	SE 174TH ST/195TH PL SE	\$143,324
	401093	ROCK CREEK BRIDGE NO 896A	\$304,523
	401195	140TH AVE SE(176TH-208TH)	\$711,762
	401288	ELLIOTT BR 3166 & APPROCH	\$283,120
	401591	323 AVE SE-REALIGNMENT	\$60,979
	401592	164 AVE SE @ SE 256 ST	\$285,958
	401595	SE 192ND ST (108TH-140TH)	\$666,457
	401791	241 AVE SE(SE 468-471 ST)	\$43,249
	401794	144TH AVE SE(SE 141-128)	\$99,991
	500187	SE 240TH ST(116 TO 132SE)	\$784,634
	500293	SE 208 ST/SE 212 WY-STUDY	\$100,000
	500390	55TH AVE S @ S 277 ST-SIG	\$176,875

FUND	PROJECT #	DESCRIPTION	AMOUNT
	500492	MILITARY RD S @ 31 AVE S	\$410,589
	500593	16 AVE SO @ SO 260 SIGNAL	\$190,477
	500993	16 AVE SO @ SO 260-ALIGN	\$77,645
	501093	SE 256TH(116 SE TO 132 SE	\$94,884
	501191	51ST AVE SO @ SO 288 ST	\$555,456
	501288	REDONDO SEAWALL (ONLY)	\$2,367,847
	999386	COST MODEL CONT -386	\$1,000,000
3870		HMC Medical Construction 1977	
	668294	HMC CLINIC CONSTRUCTION	\$150,467
3901		Solid Waste CIP	
	003161	FACTORIA TRANSFER STATION	\$1,774,606
	003162	NEW TRANSFER STATION	\$0
	003163	REPAY FND 314 ENUMCLAW TS	\$3,850,147
	013089	BOW LAKE EXPANSION - MFP	\$222,000
	013090	1ST NE EXPANSION - MFP	\$222,000
	003124	ENUMCLAW TRANSFER/RECYCLING STATION	\$260,762
3910		Landfill Reserve	
	003102	TRNSFR TO LNDFFILL PC FUND	\$5,000,000
	013114	CH MASTER ELECTRICAL, EMERG	\$150,000
	016117	VASHON SITE DEVELOPMENT PLAN	\$50,000
	017117	VASHON LEACHATE STORAGE/PT	\$1,051,000
	023116	HOBART TEMP COVER SW IMP	\$220,000
	013111	MAPLE VALLEY HIGHWAY WIDENING	\$863,660
	003159	CEDAR HILLS: EASTSIDE LEACHATE SYSTEM IMPROVEMENTS	\$15,835
3950		Building Repair & Replacement	
	395001	LAKE WILDERNESS REMODEL	\$515,000
	395005	COURT HOUSE ROOF	\$133,058
	395010	SUPERIOR COURT STAFF OFFI	\$50,000
	395030	WASH CENTER 5 YEAR REHAB PLAN	\$453,546
	395034	YESLER BLDG MAINT CONTINGENCY	\$25,000
	395101	COURTHOUSE COMPLEX R&R	\$85,000
	395104	OUTLYING BLDG R&R	\$85,000
	395151	ASBESTOS CONTINGENCY	\$330,000
	395155	ASBESTOS SURVEYS	\$40,000
	395206	COURTHOUSE WATER PIPING	\$225,000
	395208	HANDICAPPED ACCESS	\$50,000

FUND	PROJECT #	DESCRIPTION	AMOUNT
	395238	NO MULTI MAINTENANCE PLAN	\$80,000
	395300	COURTHOUSE COMPLEX REMODEL	\$85,000
	395400	OUTLYING BLDG REMODEL	\$85,000
	395500	CIP OPERATIONS SUPPORT	\$60,000
	395531	DIST COURT R&R	\$105,000
	395601	FACILITIES ROOF R&R	\$160,164
	395425	SUPERIOR COURT JURY ROOM REHAB	\$50,000
	395525	6TH & 12TH FLOOR REMODELS	\$187,256
	395560	FUEL TANKS CONTINGENCY	\$50,000
	395580	CH COMPLEX SECURITY KEY	\$45,000
	395590	ADMIN. BLDG. ELEVATOR SYSTEM UPGRADES	\$29,497
	395595	COURTHOUSE LOBBY RESTORATIONS 2-9	\$279,930
	395690	OFM PROPERTY TAX COUNTER	\$40,332
	395006	LIGHTING RETROFIT	\$215,000
	395012	12TH FLOOR HOLDING CELLS	\$118,391
	395040	YESLER BLDG STRUCTURAL REPAIR	\$150,000
	395603	SUPERIOR COURT VIDEO	\$67,000
	395537	MEDICAL EXAMINER REMODEL	\$159,520
	395544	LAKE YOUNGS VEHICLE STORAGE	\$91,507
	395550	CIP PREPLANNING	\$36,000
	395570	SEISMIC EVALUATION	\$100,000
	395596	COUNCIL RELOCATION/COURTHOUSE RESTORATION	\$4,000,000
	395001	SMITH TOWER LEASE	\$993,470
	395004	HEALTH DEPT LEASE	\$325,577
	395005	BALD LEASE	\$1,275,853
	395018	DYS RECREATION FACILITY STUDY	\$50,000
	395510	DISTRICT COURT COURTROOM SECURITY	\$65,600
	395NEW	RICHMOND BEACH CENTER IMPROVEMENTS	\$230,000
	395NEW	CROMWELL SCHOOL BUILDING REHAB	\$150,000
	395NEW	H&HS FACILITIES DEVELOPMENT	\$150,000
	395NEW	LANDMARK STABILIZATION FUND	\$100,000
3961		HMC Building Repair & Replacement	
	678265	K C TB CLINIC	\$7,369
	678268	K C LAB	\$17,150
3970		District Courts Acquisition	
	999397	TRANSFER TO FUND 331	\$65,600
4480		Stadium Administration	

FUND	PROJECT #	DESCRIPTION	AMOUNT
	005001	FACILITY/MAINT IMPRVMENTS	\$983,697
	005002	EQUIPMENT PURCHASES	\$668,084
	005009	ACKERLY ACQUISITION	\$218,400
	005010	KINGDOME ROOF REPLACEMENT	\$7,333,134
	005030	1 % FOR ART	\$11,008
XXXX		Emergency Communications System	
	XXXXXX	CENTRAL EMC ADMINISTRATION PROJECT	\$102,040
	XXXXXX	KING COUNTY EMC PROJECT	\$4,291,420
	XXXXXX	EASTSIDE CITIES EMC PROJECT	\$2,907,187
	XXXXXX	SEATTLE EMC PROJECT	\$5,356,478
	XXXXXX	VALLEY COMMUNICATIONS EMC PROJECT	\$2,660,954
	XXXXXX	PORT OF SEATTLE EMC PROJECT	\$417,412
	XXXXXX	EMC CENTRAL ALLOCATION PROJECT	\$0

ATTACHMENT 3
TO ORDINANCE, SECTION 109
CAPITAL IMPROVEMENT PROJECT CANCELLATIONS

10641

FUND	PROJECT #	DESCRIPTION	1993 EXECUTIVE RECOMMENDED
3201		One percent for Arts	
	662112	WOMEN OF WASHINGTON	(\$5,000)
	662118	ARTIST TRAINING	(\$7,500)
	662140	1% FOR ART - PETROVITSKY PARK	(\$5,000)
3292		SWM CIP Nonbond Subfund	
	00A955	EVANS CREEK FISH LAD REPL	(\$81,880)
	0E1535	SE 224TH HABITAT IMPROVEMENTS	(\$150,453)
	047061	LAKE REBA REGIONAL POND	(\$50,000)
330		River and Flood Control Construction	
	045150	FEMA - Major CIP Master PJT	(\$819,000)
391		Landfill Reserve Fund	
	013116	HOBART LANDFILL CLOSURE	(\$1,028,042)