

ORDINANCE NO. **11130**

AN ORDINANCE adopting the 1994 Annual Budget and making appropriations for the operation of county agencies and departments and capital improvements for the fiscal year beginning January 1, 1994 and ending December 31, 1994.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The 1994 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, 1994 and ending December 31, 1994, 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, 1994. In the event cost-of-living adjustments are greater than funding provided, it is the intent of the council that budgets will be augmented from funds available to the county not otherwise appropriated; provided, however, that prior to any such expenditure in excess of existing appropriations an ordinance shall be adopted by the council appropriating said funds by appropriation unit.

SECTION 3. The provisions expressing the council's intentions, schedules, and restrictions are enacted for the 1994 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

1 provisions and other county ordinances. Expenditures inconsistent therewith are
2 unauthorized, improper, and unlawful.

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

9 SECTION 5. Notwithstanding the provisions of Sections 1 and 2 of this
10 ordinance, Section 117 shall become effective 10 days after the Executive's approval as
11 provided in the County Charter.

✓ 12 SECTION 6. COUNTY COUNCIL - From the Current Expense Fund there is
13 hereby appropriated to:

14 County Council \$2,283,104

15 The maximum number of FTEs for County Council shall be: 26.00

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

18 Council Administrator \$6,364,449

19 The maximum number of FTEs for Council Administrator shall be: 77.80

✓ 20 SECTION 8. ZONING AND SUBDIVISION EXAMINER - From the Current
21 Expense Fund there is hereby appropriated to:

22 Zoning and Subdivision Examiner \$470,167

23 The maximum number of FTEs for Zoning and Subdivision Examiner
24 shall be: 6.80

✓ 25 SECTION 9. COUNTY AUDITOR - From the Current Expense Fund there is
26 hereby appropriated to:

27 County Auditor \$731,056

28 The maximum number of FTEs for County Auditor shall be: 11.00

✓ 29 SECTION 10. OMBUDSMAN/TAX ADVISOR - From the Current Expense
30 Fund there is hereby appropriated to:

1 Ombudsman/Tax Advisor \$556,427

2 The maximum number of FTEs for Ombudsman shall be: 10.00

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

5 Board of Appeals \$436,513

6 The maximum number of FTEs for Board of Appeals shall be: 4.00

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

9 County Executive \$198,349

10 The maximum number of FTEs for County Executive shall be: 2.00

11 SECTION 13. OFFICE OF DEPUTY COUNTY EXECUTIVE - From the
12 Current Expense Fund there is hereby appropriated to:

13 Office of Deputy County Executive \$2,298,316

14 The maximum number of FTEs for Office of the Deputy County Executive shall
15 be: 35.00

16 **PROVIDED THAT:**

17 The highest priority for use of consolidation transition consulting and extra help
18 funds is personnel-related work, including compensation and benefit studies. Such funds
19 may be used to backfill staff from the office of human resource management assigned to
20 perform such work.

21 **PROVIDED FURTHER THAT:**

22 The deputy executive, in conjunction with the developmental disabilities program
23 and its administrative board, shall implement a supported employment initiative in 1994
24 by coordinating the development and implementation of at least 20 new FTE supported
25 employment positions in county government within the 1994 adopted FTE levels.

26 Progress reports shall be submitted to the council by May 1, 1994 and October 15, 1994.

27 The deputy executive shall include information about the county's supported
28 employment program in county bid documents to encourage vendors and contractors to
29 hire supported employees.

1 The budget division shall have responsibility for coordinating, tracking, monitoring
2 and insuring the timely submittal by county agencies of monthly, quarterly or annual
3 billing statements to grantors and other outside revenue sources and that these funds are
4 received.

5 **PROVIDED FURTHER THAT:**

6 The budget division shall identify law and justice agency savings resulting from the
7 prosecuting attorney's office district court filing unit and submit a report to the council by
8 June 15, 1994.

9 **PROVIDED FURTHER THAT:**

10 The budget division shall recommend to the council by July 1, 1994 a policy for
11 setting aside a portion of current expense fund revenues for transfer to the major
12 maintenance on an annual basis. The policy shall provide that the transfer is to be
13 considered an annual mandatory King County expense. The policy shall also provide that
14 the annual amount to be transferred shall not be less than the amount required for annual
15 major maintenance costs in addition to an amount establishing a reserve balance.

16 **PROVIDED FURTHER THAT:**

17 The budget division shall coordinate the efforts of executive departments to
18 develop performance measures for the delivery of county services, which measures shall
19 provide an indication of whether or not county governmental units are accomplishing their
20 missions and achieving their goals and objectives efficiently, effectively and economically.

21 **PROVIDED FURTHER THAT:**

22 Such performance measures shall be developed using recognized guidelines and
23 standards for performance monitoring such as those under review by the Government
24 Accounting Standards Bureau, ISO 9000, and the findings and recommendations contained
25 in the performance monitoring special study of the King County auditor.

26 **PROVIDED FURTHER THAT:**

27 By June 30, 1994, the budget division shall prepare and submit to the council an
28 evaluation of the collection of the surcharge on district court civil filing fees.

29 SECTION 15. FINANCE DIVISION - From the Current Expense Fund there is
30 hereby appropriated to:

1 Finance Division \$6,077,632
 2 The maximum number of FTEs for Finance Division shall be: 84.58

3 PROVIDED THAT:

4 The finance division, in conjunction with the superior court, by May 1, 1994, shall
 5 review the administration and collection of family court services fees and submit to the
 6 council a report, which includes a matrix containing the following information: 1) the
 7 number of clients receiving family court services; 2) for clients receiving services, the
 8 number for which the fee was waived; and 3) for those clients for which a fee was
 9 assessed, the amount of the fee assessed and the amount collected. The report shall
 10 include applicable policies and procedures the superior court uses to determine income
 11 levels and assess and collect the fees.

12 SECTION 16. DEPARTMENT OF PUBLIC SAFETY - From the Current

13 Expense Fund there is hereby appropriated to:

14 Department of Public Safety \$54,219,707

15 The maximum number of FTEs for the Department of Public Safety
 16 shall be: 777.00

17 PROVIDED THAT:

18 \$329,888 in anticipated grant funding for the community-based policing program is
 19 appropriated but cannot be expended until the executive notifies the council by letter that
 20 the grant has been awarded. If less than the full grant amount is awarded, this
 21 appropriation amount cannot be expended until the council approves by motion a revised
 22 plan for the program.

23 PROVIDED FURTHER THAT:

24 By March 31, 1994, the executive shall prepare and submit for council review and
 25 approval a plan for the community policing program. The plan shall, at a minimum: 1)
 26 establish goals and objectives for the program; 2) identify the resources currently allocated
 27 to community policing and propose any plans for expansion of the program over the next
 28 three years; 3) contain criteria for the location of storefront police stations and operational
 29 standards to ensure that the communities in which the storefronts are located receive

1 consistent treatment; and 4) contain a plan for evaluating the program and specify a date
 2 for transmittal of an evaluation report to the council.

3 PROVIDED FURTHER THAT:

4 By May 1, 1994, the executive shall, in conjunction with the Transit Security Task
 5 Force, prepare for council review a proposal for the department of public safety to
 6 manage and provide transit security services. The proposal shall recommend an
 7 appropriate mix of full-time positions and off-duty police officers, including, if
 8 appropriate, a recommended approach to implementation that would phase-out the use of
 9 off-duty police officers over a two-year period. The proposal shall also address how the
 10 department would ensure that its security services are meeting the transit security needs of
 11 the transit division of the department of metropolitan services.

12 PROVIDED FURTHER THAT:

13 By May 31, 1994, the executive shall prepare and submit to the council an
 14 evaluation of the impacts of the traffic enforcement program between 1990 and 1993. The
 15 evaluation shall include a comparison of the actual use of traffic officers to council-
 16 adopted FTE levels.

17 PROVIDED FURTHER THAT:

18 By May 1, 1994, the executive shall, in conjunction with the superior court,
 19 prepare and submit to the council a plan for managing courtroom security under the
 20 department of public safety effective July 1, 1994. The plan shall address supervision and
 21 training requirements and include an evaluation of converting existing bailiff positions in
 22 high-risk courtrooms to security officers with limited or full police commissions. The
 23 plan shall also include an oversight committee comprised of representatives of public
 24 safety and superior court for the purposes of developing future budget proposals and
 25 ensuring the security needs of the superior court are being met.

26 SECTION 17. PARKS, PLANNING, AND RESOURCES ADMINISTRATION -

27 From the Current Expense Fund there is hereby appropriated to:

28 Parks, Planning, and Resources Administration \$169,602

29 The maximum number of FTEs for Parks, Planning and Resource Administration

30 shall be: 2.25

1 \$16,000 appropriated to the planning and community development division shall be
2 used for a contract to provide expert assistance to the Vashon Community Council in
3 completing the Vashon Town Plan Update.

4 PROVIDED FURTHER THAT:

5 \$8,000 appropriated to the planning and community development division shall be
6 used for mailing and document production costs associated with council review and
7 adoption of the Vashon Town Plan Update.

8 SECTION 21. OFFICE OF OPEN SPACE ACQUISITION - From the Current
9 Expense Fund there is hereby appropriated to:

10 Office of Open Space Acquisition \$892,111

11 The maximum number of FTEs for the Office of Open Space Acquisition
12 shall be: 8.00

13 PROVIDED THAT:

14 \$130,405 reserved as an extra help contingency for Klahanie Trail right-of-way
15 acquisition shall not be expended until the council approves a route for this trail.

16 PROVIDED FURTHER THAT:

17 \$22,632 reserved as an extra help contingency for Green River Trail right-of-way
18 acquisition shall not be expended until the council approves a route for this trail.

19 PROVIDED FURTHER THAT:

20 \$10,397 reserved as an extra help contingency for completion of the Farmlands
21 Bond Acquisition Program shall not be expended until the council approves a work
22 program for this activity.

23 SECTION 22. DEPARTMENT OF EXECUTIVE ADMINISTRATION - From
24 the Current Expense Fund there is hereby appropriated to:

25 Department of Executive Administration \$2,480,845

26 The maximum number of FTEs for the Department of Executive Administration
27 shall be: 38.00

28 SECTION 23. LICENSING AND REGULATORY SERVICES DIVISION - From
29 the Current Expense Fund there is hereby appropriated to:

30 Licensing and Regulatory Services Division \$4,286,003

1 The maximum number of FTEs for Licensing and Regulatory Services
2 Division shall be: 74.00

3 SECTION 24. OFFICE OF HUMAN RESOURCE MANAGEMENT - From the
4 Current Expense Fund there is hereby appropriated to:

5 Office of Human Resource Management \$2,452,000

6 The maximum number of FTEs for Office of Human Resource Management
7 shall be: 42.00

8 PROVIDED THAT:

9 By March 1, 1994, the office of human resource management shall submit, a
10 training plan which includes, at a minimum, the following information: 1) a description
11 of general countywide training requirements; 2) a recommended approach to accomplish
12 this training; 3) identification and recommendation for an ongoing funding source(s); and
13 4) how regular, ongoing reporting will be done on the types of training provided, agencies
14 participating, numbers and job titles of participating employees. The plan shall provide
15 for the following training priorities: sexual harassment, Americans with Disabilities Act,
16 Civil Rights Act of 1991, first-line supervisory training, and training on new labor
17 agreements.

18 PROVIDED FURTHER THAT:

19 The executive shall submit a report to the council by September 1, 1994 that
20 identifies savings as a result of centralizing the administration of unemployment claims.

21 SECTION 25. OFFICE OF CABLE COMMUNICATIONS - From the Current
22 Expense Fund there is hereby appropriated to:

23 Office of Cable Communications \$168,540

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

25 SECTION 26. PROPERTY SERVICES DIVISION - From the Current Expense
26 Fund there is hereby appropriated to:

27 Property Services Division \$1,406,301

28 The maximum number of FTEs for Property Services Division shall be: 26.10

29 SECTION 27. FACILITIES MANAGEMENT DIVISION - From the Current
30 Expense Fund there is hereby appropriated to:

1 Facilities Management Division \$8,949,058

2 The maximum number of FTEs for Facilities Management Division shall be:

3 187.30

4 PROVIDED THAT:

5 By May 1, 1994, the executive shall submit for council approval a report that
6 identifies the criteria and methodology used to determine which CIP projects are
7 appropriate for use of county force labor. This report should outline a specific
8 methodology for comparing the cost of CIP projects that are fully contracted out to
9 projects that utilize some or all county force labor. In the future, this report shall be
10 updated annually and submitted as part of the executive proposed capital budget.

11 SECTION 28. RECORDS AND ELECTIONS DIVISION - From the Current
12 Expense Fund there is hereby appropriated to:

13 Records and Elections Division \$5,992,590

14 The maximum number of FTEs for Records and Elections Division shall be: 68.37

15 PROVIDED THAT:

16 The division shall research the most cost-effective ways in which it could hold a
17 mail-in special or primary election countywide. The division shall report its findings to
18 the county council by the end of February 1994, including estimates of costs and increases
19 in voter participation that could be expected from such elections if they were to be held in
20 1994 or 1995.

21 SECTION 29. OFFICE OF THE PROSECUTING ATTORNEY - From the
22 Current Expense Fund there is hereby appropriated to:

23 Office of the Prosecuting Attorney \$18,595,807

24 The maximum number of FTEs for the Office of the Prosecuting Attorney
25 shall be: 318.00

26 PROVIDED THAT:

27 The prosecuting attorney is encouraged to participate in a supported employment
28 initiative by working with the deputy county executive and the developmental disabilities
29 program and its administrative board to identify positions within 1994 authorized levels
30 that can be restructured for employment of developmentally disabled persons.

1 The district court is encouraged to participate in a supported employment initiative
 2 by working with the deputy county executive and the developmental disabilities program
 3 and its administrative board to identify positions within 1994 authorized levels that can be
 4 restructured for employment of developmentally disabled persons.

5 PROVIDED FURTHER THAT:

6 The 1995 budget for probation services shall insure that any probation services to
 7 be provided for cases filed in district court by a city shall be fully funded by that city.

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

10 Judicial Administration \$7,355,644

11 The maximum number of FTEs for Judicial Administration shall be: 158.50

12 PROVIDED THAT:

13 The department of judicial administration, in conjunction with the office of
 14 financial management, the alcohol and substance abuse division and affected criminal
 15 justice agencies, shall prepare and submit to the council by January 31, 1994 a plan and
 16 any legislation necessary to implement a drug court diversion program to begin May 1,
 17 1994. The plan shall: 1) contain a description of the program; 2) identify the costs and
 18 funding sources for the program for a three-year period; and 3) identify the roles and
 19 responsibilities of the superior court, the department of judicial administration, the
 20 department of adult detention, the office of the prosecuting attorney, the office of public
 21 defense and the alcohol and substance abuse division and the office of financial
 22 management. The plan shall also describe how the program will be evaluated and specify
 23 when an evaluation report will be provided to the council.

24 PROVIDED FURTHER THAT:

25 Offender eligibility for the drug court diversion program shall be limited to
 26 offenders arrested for the simple possession of controlled substances and shall not include
 27 offenders arrested for intent to deliver drugs or for the actual delivery of drugs.

28 PROVIDED FURTHER THAT:

29 Under the supervision of the superior court, and with the guidance of an advisory
 30 board comprised of affected county agencies, the department of judicial administration

1 shall be responsible for administering the drug court diversion program, except that the
 2 division of alcohol and substance abuse shall select vendors for drug treatment services
 3 consistent with the council-adopted plan for the program.

4 **PROVIDED FURTHER THAT:**

5 \$223,000 is appropriated for the Dispute Resolution Center, contingent upon
 6 council approval of an increase in the surcharge on district court civil filing fees from
 7 \$7.00 to \$9.50. The appropriation shall be used to fund dispute resolution services in all
 8 nine divisions of the district court for a full year. The council intends that surcharge
 9 revenues shall be the sole source of county funding for dispute resolution services.

10 **SECTION 33. DEPARTMENT OF YOUTH SERVICES** - From the Current
 11 Expense Fund there is hereby appropriated to:

12	Department of Youth Services	\$12,969,558
13	The maximum number of FTEs for the Department of Youth Services	
14	shall be:	218.38

15 **PROVIDED THAT:**

16 The executive shall prepare and submit to the Council by May 1, 1994 an
 17 evaluation of the Continuum of Care Program.

18 **SECTION 34. DEPARTMENT OF CONSTRUCTION & FACILITIES**

19 **MANAGEMENT DIRECTOR'S OFFICE** - From the Current Expense Fund there is
 20 hereby appropriated to:

21	Department of Construction & Facilities Management Director's Office	\$934,945
22	The maximum number of FTEs for the Department of Construction &	
23	Facilities Management Director's Office shall be:	21.70

24 **PROVIDED THAT:**

25 Department of Construction and Facility Management budgets shall be moved to an
 26 internal service fund no later than January 1, 1995. A plan for accomplishing this
 27 transition shall be submitted to the Council by May 15, 1994.

28 **SECTION 35. STATE EXAMINER** - From the Current Expense Fund there is
 29 hereby appropriated to:

30	State Examiner	\$398,552
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1 assessment cycle". The business plan should also evaluate opportunities for public access
 2 to computerized assessment records.

3 PROVIDED FURTHER THAT:

4 The department of assessments is encouraged to participate in a supported
 5 employment initiative by working with the deputy county executive and the developmental
 6 disabilities program and its administrative board to identify positions within 1994
 7 authorized levels that can be restructured for employment of developmentally disabled
 8 persons.

✓ 9 SECTION 41. TRANSFERS TO OPERATING FUNDS - From the Current

10 Expense Fund there is hereby appropriated to:

11	Mental Health	\$443,374
12	Emergency Medical Services	\$375,000
13	Youth Programs	\$566,428
14	Alcoholism	\$702,665
15	Development and Environmental Services	\$7,972,007
16	Public Health Pooling	\$12,762,938

✓ 17 SECTION 42. TRANSFERS TO CAPITAL FUNDS - From the Current Expense

18 Fund there is hereby appropriated to:

19	Transfers to Capital Funds	\$2,024,999
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✓ 20 SECTION 43. MEDICAL EXAMINER - From the Current Expense Fund there is

21 hereby appropriated to:

22	Medical Examiner	\$1,542,447
23	The maximum number of FTEs for Medical Examiner shall be:	24.00

✓ 24 SECTION 44. DEPARTMENT OF ADULT DETENTION - From the Current

25 Expense Fund there is hereby appropriated to:

26	Department of Adult Detention	\$38,625,795
27	The maximum number of FTEs for the Department of Adult Detention	
28	shall be:	473.25

29 PROVIDED THAT:

1 The department of adult detention, in conjunction with the office of financial
2 management and the county council staff, shall develop budget assumptions for correction
3 officer relief staffing and overtime use prior to the department's 1995 budget
4 development. In addition, the department shall prepare 1992, 1993 and 1994 year-to-date
5 actual overtime usage information summarized by employee.

6 **PROVIDED FURTHER THAT:**

7 By March 7, 1994, the department of adult detention shall submit for council
8 review and approval expenditure guidelines for revenue received through non-mandatory
9 inmate services. By April 4, 1994, the department of adult detention and office of
10 financial management shall establish a separate account which provides for budgeting and
11 accounting of revenues and expenditures from non-mandatory inmate services.

12 **PROVIDED FURTHER THAT:**

13 The department of adult detention, in conjunction with the office of financial
14 management, shall analyze the use of overtime for all non-post workload. The evaluation
15 shall include procedures and standards for overtime approval, and the identification of
16 effective methods of managing non-post workload. By June 1, 1994, the executive shall
17 submit their recommendations for King County council review and approval.

18 **SECTION 45. HUMAN SERVICES/CSD/AGING - From the Current Expense**

19 Fund there is hereby appropriated to:

20 Human Services/CSD/Aging \$1,022,401

21 The maximum number of FTEs for Human Services/CSD/Aging shall be: 0.50

22 **PROVIDED THAT:**

23 The sum of \$14,000 is appropriated as an increase for the Black Diamond Senior
24 Center.

25 **SECTION 46. HUMAN SERVICES/CSD/ADMINISTRATION - From the**

26 **Current Expense Fund there is hereby appropriated to:**

27 Human Services/CSD/Administration \$701,900

28 The maximum number of FTEs for Human Services/CSD/Administration
29 shall be: 9.50

30 **PROVIDED THAT:**

1 Upon completion of the community outreach and final program design and before
2 implementation of the disproportionate detention initiative, the executive shall submit to
3 the council for approval by motion a description of the proposed program and the budget
4 details that reflect that final program design.

5 SECTION 47. HUMAN SERVICES/CSD/CHILD CARE - From the Current
6 Expense Fund there is hereby appropriated to:

7 Human Services/CSD/Child Care \$1,624,101

8 The maximum number of FTEs for Human Services/CSD/Child Care
9 shall be: 5.00

10 PROVIDED THAT:

11 The executive shall report to the council by July 1, 1994, on whether the
12 subsidized child care program will likely be able to serve the target number of 500
13 children by year-end 1994.

14 PROVIDED FURTHER THAT:

15 \$51,714 shall be used to contract with Childcare Resources for the provision of
16 training in child abuse detection and prevention.

17 SECTION 48. HUMAN SERVICES/CSD/YOUTH AND FAMILY SERVICES -
18 From the Current Expense Fund there is hereby appropriated to:

19 Human Services/CSD/Youth and Family Services \$2,028,196

20 SECTION 49. HUMAN SERVICES/CSD/COOPERATIVE EXTENSION - From
21 the Current Expense Fund there is hereby appropriated to:

22 Human Services/CSD/Cooperative Extension \$788,081

23 The maximum number of FTEs for Human Services/CSD/Cooperative
24 Extension shall be: 10.00

25 SECTION 50. HUMAN SERVICES/CSD/WOMEN'S PROGRAM - From the
26 Current Expense Fund there is hereby appropriated to:

27 Human Services/CSD/Women's Program \$755,455

28 PROVIDED THAT:

1 The sum of \$46,250 is appropriated to maintain the 1993 funding levels for
 2 services purchased by contract from the Domestic Abuse Women's Network and Eastside
 3 Domestic Violence.

4 SECTION 51. HUMAN SERVICES/CSD/FAMILY VIOLENCE SERVICES -

5 From the Current Expense Fund there is hereby appropriated to:

6 Human Services/CSD/Family Violence Services \$439,157

7 SECTION 52. HUMAN SERVICES ADMINISTRATION - From the Current

8 Expense Fund there is hereby appropriated to:

9 Human Services Administration \$1,329,973

10 The maximum number of FTEs for Human Services Administration shall be: 19.50

11 SECTION 53. PUBLIC DEFENSE DIVISION - From the Current Expense Fund

12 there is hereby appropriated to:

13 Public Defense Division \$22,190,708

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

15 PROVIDED THAT:

16 The office of public defense shall, in conjunction with other affected criminal
 17 justice agencies, prepare a report on the impacts of Initiative 593 and shall transmit the
 18 report to the council no later than September 1, 1994.

19 SECTION 54. CHILDREN AND FAMILY SERVICES PROGRAM - From the

20 Children and Family Services Fund there is hereby appropriated to:

21 Children and Family Services Programs \$3,112,797

22 SECTION 55. OFFICE OF FINANCIAL MANAGEMENT - CJ - From the

23 Criminal Justice Fund there is hereby appropriated to:

24 Office of Financial Management - CJ \$28,188

25 SECTION 56. DEPARTMENT OF PUBLIC SAFETY - CJ - From the Criminal

26 Justice Fund there is hereby appropriated to:

27 Department of Public Safety - CJ \$3,342,166

28 The maximum number of FTEs for the Department of Public Safety -

29 CJ shall be: 46.75

30 PROVIDED THAT:

1 \$171,968 in anticipated grant funding for the community-based policing program is
2 appropriated but cannot be expended until the executive notifies the council by letter that
3 the grant has been awarded. If less than the full grant amount is awarded, this
4 appropriation amount cannot be expended until the council approves by motion a revised
5 plan for the program.

6 SECTION 57. NATURAL RESOURCES AND PARKS DIVISION - CJ - From
7 the Criminal Justice Fund there is hereby appropriated to:

8 Natural Resources and Parks Division - CJ \$299,991

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

11 SECTION 58. FACILITIES MANAGEMENT DIVISION - CJ - From the
12 Criminal Justice Fund there is hereby appropriated to:

13 Facilities Management Division - CJ \$276,000

14 SECTION 59. OFFICE OF THE PROSECUTING ATTORNEY - CJ - From the
15 Criminal Justice Fund there is hereby appropriated to:

16 Office of the Prosecuting Attorney - CJ \$2,106,163

17 The maximum number of FTEs for the Office of the Prosecuting
18 Attorney - CJ shall be: 42.00

19 SECTION 60. SUPERIOR COURT - CJ - From the Criminal Justice Fund there
20 is hereby appropriated to:

21 Superior Court - CJ \$1,141,588

22 The maximum number of FTEs for Superior Court - CJ shall be: 7.00

23 **PROVIDED THAT:**

24 The superior court, in conjunction with the prosecuting attorney's office and the
25 department of judicial administration, shall submit to the council for review and approval
26 a detailed plan for an automated criminal case management system. The plan shall: 1)
27 describe the system that is being proposed for criminal case management; 2) ensure
28 interaction among the prosecuting attorney's office, the department of judicial
29 administration and superior court; and 3) identify the roles and responsibilities of each of
30 these agencies for data entry and management.

1 describe how the DYS WAN will connect with the family law department of superior
2 court and provide an estimate of the costs of such connection.

3 The plan shall be submitted to the metropolitan services department's information
4 services division and the department of executive administration's computer and
5 communication services division prior to submittal to the council to ensure that the plan
6 will be consistent with WAN standards and information technology plans currently under
7 development.

8 SECTION 64. Special Programs - CJ - From the Criminal Justice Fund there is
9 hereby appropriated to:

10 Special Programs - CJ \$437,000

11 SECTION 65. TRANSFER TO OTHER FUNDS- CJ - From the Criminal Justice
12 Fund there is hereby appropriated to:

13 Transfer to Other Funds - CJ \$110,270

14 SECTION 66. ALCOHOLISM AND SUBSTANCE ABUSE DIVISION - CJ -
15 From the Criminal Justice Fund there is hereby appropriated to:

16 Alcoholism and Substance Abuse Division - CJ \$369,976

17 SECTION 67. DEPARTMENT OF ADULT DETENTION - CJ - From the
18 Criminal Justice Fund there is hereby appropriated to:

19 Department of Adult Detention - CJ \$2,532,743

20 The maximum number of FTEs for the Department of Adult Detention - CJ shall
21 be: 15.00

22 SECTION 68. HUMAN SERVICES - CJ - From the Criminal Justice Fund there
23 is hereby appropriated to:

24 Human Services - CJ \$658,910

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

27 Public Works Administration \$2,922,354

28 The maximum number of FTEs for Public Works Administration shall be: 39.00

29 PROVIDED THAT:

1 Prior to spending any money on the proposed Wide Area Network computer
 2 system enhancements, public works shall first obtain written certification that the project
 3 is fully consistent with the county's new WAN standards and WAN implementation plan
 4 from the manager of CCS.

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

7 Roads Operating \$49,142,496

8 The maximum number of FTEs for Roads Operating shall be: 584.32

9 PROVIDED THAT:

10 The King County roads division is directed to present a plan by April 1, 1994 for
 11 providing increased emphasis and Road CIP funding for basic improvements at county
 12 roads intersections and roadways in order to protect public health and safety.

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

15 Roads Construction Transfer \$30,087,060

16 PROVIDED THAT:

17 Funding for Project #500388 is to be used to supplement the existing corridor
 18 feasibility study for the western extension of the SE 277th Corridor planned by the City of
 19 Kent, and the possible establishment of access streets along the entire corridor. In
 20 addition, a programmatic level preliminary DEIS will be completed for the eastern
 21 extension of the proposed SE 277th Corridor.

22 PROVIDED FURTHER THAT:

23 CIP project #100190 construction funds for Phase I shall not be encumbered or
 24 expended until after a joint inter-agency meeting with representatives of the community,
 25 Metropolitan King county council and public works staff, the city of Bothell, Metropolitan
 26 King County Transit and the Washington Department of Transportation. The purpose of
 27 the meeting is to discuss and implement an overall plan for the coordination, timing, size,
 28 financing and inter-relationships between the proposed state, county road and transit
 29 projects and services.

1 SECTION 72. SOLID WASTE POST CLOSURE LANDFILL MAINTENANCE

2 - From the Solid Waste Post Closure Landfill Maintenance Fund there is hereby
3 appropriated to:

4 SW Post Closure Landfill Maintenance \$641,266

5 SECTION 73. RIVER IMPROVEMENTS - From the River Improvement Fund

6 there is hereby appropriated to:

7 River Improvements \$3,610,408

8 The maximum number of FTEs for River Improvements shall be: 17.00

9 **PROVIDED THAT:**

10 \$77,384 from the allocation to King County of revenues from the King County
11 conservation district assessment shall be accounted for separately within the River
12 Improvement Fund, shall be spent as approved by motion by the county council, and shall
13 not be charged for administration by the surface water management division except as may
14 be approved in such motion.

15 SECTION 74. VETERAN'S SERVICES - From the Veteran's Relief Fund there

16 is hereby appropriated to:

17 Veteran's Services \$997,707

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

19 SECTION 75. HUMAN SERVICES/DEVELOPMENTAL DISABILITIES - From

20 the Developmental Disabilities Fund there is hereby appropriated to:

21 Human Services/Developmental Disabilities \$10,444,169

22 The maximum number of FTEs for Human Services/Developmental Disabilities
23 shall be: 10.00

24 **PROVIDED THAT:**

25 The developmental disabilities program and administrative board shall assist the
26 deputy executive in implementing the supported employment initiative.

27 SECTION 76. RECORDER'S O & M - From the Recorder's O&M Fund there is

28 hereby appropriated to:

29 Recorder's O&M \$1,167,591

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

1 option is recommended, a financial risk protection component. The plan shall also include
 2 an assessment of the impacts of the recommended changes on the policy direction
 3 established in the adopted adult and children services plans, current service delivery
 4 arrangements and current funding levels for priority populations and services.

5 **SECTION 79. CULTURAL DEVELOPMENT** - From the Arts and Cultural
 6 Development Fund there is hereby appropriated to:

7 Cultural Development \$1,830,990

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

9 PROVIDED THAT:

10 Cultural resources division shall submit a plan to the King County council to
 11 implement a grants data base management system. Such plan will specifically identify the
 12 items, cost, purpose, justification, and efficiencies. \$5,300 of this appropriation shall not
 13 be expended until the King County council has reviewed the plan.

14 PROVIDED FURTHER THAT:

15 In compliance with Ordinance No. 10189, the executive shall submit by February
 16 1, 1994 an evaluation of the Year 1 Hotel/Motel program. The King County council shall
 17 delay approval of the Year 3 award guidelines until the review of this evaluation is
 18 complete.

19 **SECTION 80. EMERGENCY MEDICAL SERVICES FUND** - From the
 20 Emergency Medical Service Fund there is hereby appropriated to:

21 Emergency Medical Services \$19,056,343

22 The maximum number of FTEs for Emergency Medical Services Fund
 23 shall be: 70.86

24 PROVIDED THAT:

25 The executive shall submit by May 1, 1994 revised recommendations regarding the
 26 number, location, and schedule for adding paramedic units, consistent with the staffing
 27 and organizational recommendations in the Emergency Services Paramedic Master Plan
 28 adopted by the King County council in August of 1991.

29 **SECTION 81. SURFACE WATER MANAGEMENT** - From the Surface Water
 30 Management Fund there is hereby appropriated to:

1 Alcoholism and Substance Abuse \$19,007,579
 2 The maximum number of FTEs for Alcoholism and Substance Abuse
 3 shall be: 254.60

4 PROVIDED THAT:

5 By April 1, 1994 the executive shall transmit for council review and approval a
 6 plan implementing appropriate services to the chronic public inebriate population presently
 7 served by detox. The plan shall specify program details and costs for three different
 8 levels of care as a basis for recommended changes in levels and amounts of service during
 9 1994. Additionally the plans shall specify services to be contracted to community
 10 providers and a schedule for implementation and shall include recommendations regarding
 11 the development of intermediate care options for severely medically compromised persons.

12 SECTION 84. REAL ESTATE EXCISE TAX (REET) - From the REET Fund
 13 there is hereby appropriated to:

14 Real Estate Excise Tax (REET) \$5,856,620

15 SECTION 85. LOCAL HAZARDOUS WASTE - From the Local Hazardous
 16 Waste Fund there is hereby appropriated to:

17 Local Hazardous Waste \$10,061,976

18 SECTION 86. YOUTH SPORTS FACILITIES - From the Youth Sports Facilities
 19 Grant Fund there is hereby appropriated to:

20 Youth Sports Facilities \$379,842

21 SECTION 87. REAL ESTATE EXCISE TAX (REET) #2 - From the REET #2
 22 Fund there is hereby appropriated to:

23 Real Estate Excise Tax (REET) #2 \$6,337,157

24 SECTION 88. DEVELOPMENT AND ENVIRONMENTAL SERVICES - From
 25 the Building and Land Development Fund there is hereby appropriated to:

26 Development and Environmental Services \$24,191,128

27 The maximum number of FTEs for Development and Environmental Services shall
 28 be: 296.75

29 PROVIDED THAT:

1 The \$3 Million current expense fund contribution in 1994, \$1 Million current
2 expense contribution in 1995, and \$1 Million current expense contribution in 1996 be used
3 solely for debt retirement.

4 **PROVIDED FURTHER THAT:**

5 The department of development and environmental services shall adhere to the debt
6 repayment schedule identified in the council adopted financial plan. At a minimum, the
7 department of development and environmental services shall make a 1994 debt service
8 payment of \$4,352,991. In 1994, if revenues fall below projected revenues of
9 \$24,702,182, the department shall reduce expenditures by an amount equal to or greater
10 than the amount of revenue loss.

11 **PROVIDED FURTHER THAT:**

12 The \$1.2 million flexible response resources be held in a department contingency
13 account at the department director's discretion. If in the opinion of the department
14 director, permit activity and revenues increase enough to warrant additional expenditures,
15 the director is authorized to use the flexible response resources to expedite permit
16 processing. Prior to using flexible response resources, the department director shall notify
17 the council in writing of his intent to expend the resources and shall certify that funds are
18 available to support the additional expenditures.

19 **PROVIDED FURTHER THAT:**

20 The executive shall present a plan to the council for restructuring building and land
21 development fees to bring the county's fees in line with the fees charged by other
22 neighboring jurisdictions. The new fee structure is to be based on the principle that fees
23 are designed to recover the cost of services provided unless there is a conscious policy
24 decision to subsidize certain permitting costs. The executive may propose fee subsidies,
25 however, the funding source and the rationale for the subsidy shall accompany any
26 proposal to subsidize the cost of providing building and land use services.

27 **PROVIDED FURTHER THAT:**

28 A \$500,000 contra is added to the budget in recognition of the uncertainty of 1994
29 permit activity and revenues. If 1994 permit activity and revenues increase over

1 projections, the council will reconsider the appropriate level of expenditure authority for
 2 the department of development and environmental services.

3 SECTION 89. PUBLIC HEALTH POOLING - From the Public Health Pooling

4 Fund there is hereby appropriated to:

5	Public Health Pooling	\$84,899,206
6	The maximum number of FTEs shall be:	
7	- Seattle Division	224.50
8	- King County Division	271.91
9	- Regional Division	224.79
10	- Environmental Services Division	164.29
11	- Administration Division	58.55
12	- Total -- All Divisions	944.04

13 **PROVIDED THAT:**

14 By March 15, 1994 the executive shall submit to the council for its review and
 15 approval, a supplemental appropriation ordinance for the use of additional state urgent
 16 public health needs funding, including an explanation of how the proposed use of funds
 17 will help the Seattle-King county department of public health respond more quickly and
 18 effectively to opportunities and challenges created by state and federal health care
 19 reforms. The ordinance shall be accompanied by a proposed plan to develop a long-term
 20 strategic response by the department to these reforms, with a motion for approval of this
 21 plan. The plan shall include the following: a statement of assumptions as to the changes
 22 requiring a response from the department; a statement of philosophy that ought to guide
 23 the development of this response; and a proposal for how key constituencies--including
 24 employees and clients of the department, other service providers and city and county
 25 officials--shall participate in the development of this response.

26 **PROVIDED FURTHER THAT:**

27 \$191,483 of the transfer from the current expense fund to the public health pooling
 28 fund for the county division of the Seattle-King county department of public health shall
 29 not be spent until the department provides updated projections of Medicaid Fee-for-Service
 30 and Medicaid Administrative Match revenues for 1994 and 1995 and any programmatic

1 changes that the executive proposes in response, consistent with the adopted plan for the
2 department's long-term response to state and federal health care reforms. The report is
3 expected to be delivered by June 30, 1994.

4 **PROVIDED FURTHER THAT:**

5 The executive shall submit to the council before June 30, 1994 a report on the
6 experience of the Jail Health program with the charging of inmates for medical services.
7 This report shall be prepared after the first quarter of 1994 and shall include a calculation
8 of revenues received by the program from the medical charges and any reductions in
9 demand for services that appear related to the initiation of the charges. It shall also
10 address how the charges have affected the overall cost of the jail health program,
11 including cost reductions due to any decreases in demand for services and costs incurred
12 by the department of adult detention due to collection of the charges.

13 **PROVIDED FURTHER THAT:**

14 By July 31, 1994 the executive shall submit to the council a report on costs related
15 to consultations and investigations for all of the inspection and permit programs of the
16 environmental health division and the feasibility and appropriateness of revenue from these
17 programs covering all or part of these costs in 1995. This report shall include an estimate
18 of the amount of CX revenue that would be saved by complete coverage of these costs by
19 fee revenues, an estimate of the amounts individual fees would need to increase in order
20 to implement this policy, a discussion of the methodology used to arrive at these
21 estimates, reactions from the City of Seattle and affected industries, and a comparison of
22 the fees that would result with those of neighboring jurisdictions. The report shall also
23 include a complete set of recommended policies regarding which costs of these programs
24 should be supported by fee revenues and which costs should be supported by CX revenues
25 and any issues requiring further study.

26 **PROVIDED FURTHER THAT:**

27 By October 1, 1994, the executive shall submit to the council a report on the
28 effectiveness of the State Liquor Control Board's enforcement of King County regulations
29 regarding the sale and distribution of tobacco products. The report shall compare the
30 effectiveness of the state's enforcement efforts with those previously made by the

1 environmental health division of the Seattle-King County department of public health. In
2 preparing this report, the executive shall conduct controlled purchases of tobacco products
3 by minors, to aid in evaluating both the percentage of retailers complying with county
4 regulations and the enforcement actions taken by the state against known violators of those
5 regulations.

6 SECTION 90. INTER-COUNTY RIVER IMPROVEMENT - From the Inter-
7 County River Improvement Fund there is hereby appropriated to:

8 Inter-County River Improvement \$104,572

9 SECTION 91. PARKS EQUIPMENT REPLACEMENT - From the Parks
10 Equipment Replacement Fund there is hereby appropriated to:

11 Parks Equipment Replacement \$631,508

12 SECTION 92. GRANTS FUND - From the Miscellaneous Grants Fund there is
13 hereby appropriated to:

14 Grants \$12,456,655

15 PROVIDED THAT:

16 The budget division shall devise methods for the consistent treatment of the grant
17 fund which shall, at a minimum, address the question of whether or not all grant funds
18 received by King County should be accounted for therein; and for the grants funds to
19 consistently reflect either receipts or expenditures or both and FTEs in a consistent and
20 comprehensible manner. The results of such methods shall be reflected in the 1995
21 executive proposed budget.

22 SECTION 93. WORK TRAINING PROGRAM - From the Work Training
23 Program Fund there is hereby appropriated to:

24 Work Training Program \$3,245,131

25 The maximum number of FTEs for Work Training Program shall be: 26.07

26 PROVIDED THAT:

27 The sum of \$118,947 is appropriated for the community Service Worker projects.

28 SECTION 94. PLANNING AND COMMUNITY DEVELOPMENT-CDBG -
29 From the Planning and Community Development - Community Development Block Grant
30 Fund there is hereby appropriated to:

1	Planning and Community Development Block Grant the following:	
2	1994 CDBG Entitlement	\$6,652,190
3	CDBG Program Income	\$668,509
4	CDBG Recaptured Funds from Prior Years' Program	
5	(includes undistributed 1993 Entitlement Funds)	\$414,412
6	Other Grant Funds	\$2,915,064

7 The maximum number of FTEs for Planning and Community Development Block
 8 Grant (CDBG) shall be: 24.0

9 The projects listed below are hereby adopted and approved in the funding
 10 categories and the amounts therein specified.

11 COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS

12 COUNTY AND SMALL CITIES PROJECTS

13 Housing Development

14	C94422 King County PCDD Low-Income Housing Development	\$76,734
15	C94608 King County Housing Development (Acquisition	
16	and/or Rehabilitation) Setaside	\$400,000

17 Public (Human) Services

18	A. Emergency Shelters/Emergency Food Network	
19	C94015 Food Lifeline Distribution Program Support	\$50,912
20	C94046 SKCMSC Emergency Shelter Operating Support	\$24,000
21	C94433 Church Council of Greater Seattle Homeless	
22	Project Operating Support	\$13,330
23	C94565 Multi-Service Center of North/East King	
24	County Emergency Shelter Program Support	\$60,000
25	C94727 YWCA Southeast King County Emergency Housing	
26	for Families Support	\$35,767
27	C94747 YWCA Southwest King County Emergency Housing	
28	for Families Support	\$59,610

29	B. Other Housing Services	
30	C94049 Urban League of Metro Seattle Comprehensive	

1		Housing Services Support	\$20,742
2	C94184	Catholic Community Services, Springwood	
3		Public Housing Food Bank Support	\$24,250
4	C94803	Neighborhood House Park Lake Public Housing	
5		Support	\$88,638
6	C.	Small Cities Multi-Service Centers	
7	C94467	Black Diamond Community Center Staff Support	\$13,314
8	C94521	Pacific/Algona Human Service Program Support	\$42,387
9	D.	Other	
10	C94655	Community Health Centers of King County One-Time-Only	
11		MIS System Equipment Purchase	\$17,777
12	C94802	El Centro de la Raza Chicano/Latino Outreach Case	
13		Management Support	\$24,900
14		<u>Community Facilities</u>	
15	C94419	Maple Valley Food Bank--DDES Permit Costs	\$8,000
16	C94576	Family Resource Center Rehabilitation, Phase III	\$158,000
17	C94580	Sno-Valley Senior Center Rehabilitation	\$150,000
18	C94648	Children's Services of Sno-Valley Community	
19		Facility Construction	\$137,788
20	C94668	Senior Services of Seattle/King County Adult	
21		Day Care Facility Rehabilitation	\$38,800
22	C94669	Neighborhood House Park Lake Modular Classroom	
23		Unit Purchase	\$51,139
24	C94670	Sea Mar Community Care Center Construction	\$200,000
25		<u>Public Improvements</u>	
26	C94059	King County PCDD Technical Assistance for Small	
27		Cities and Rural Centers - Capital	\$41,210
28	C94665	Riverview School District Sidewalk Improvements	\$44,247
29	C94667	Snoqualmie Park Street Water and Storm	
30		Drain Improvements	\$130,000

1	C94671	Duvall Bruett Road Water System Intertie	\$76,500
2	C94672	City of Pacific Well Improvement	\$8,000
3	<u>Residential Housing Rehabilitation</u>		
4	C94030	Easter Seal Society Access Modifications for	
5		Persons with Disabilities	\$59,370
6	C94461	King County Housing Authority Housing Repair	\$800,000
7	C94519	King County PCDD Housing Rehab - Owner-Occupied	
8		Properties	\$195,625
9	C94520	King County PCDD Housing Rehabilitation Loan Funds	\$75,000
10	C94522	King County PCDD Housing Rehab - Investor-Owned	
11		Rental Properties	\$38,286
12	<u>Removal Of Architectural Barriers</u>		
13	C94673	City of Carnation City Hall ADA Improvements	\$79,100
14	<u>Other Capital</u>		
15	C94684	King County PCDD Economic Development Program	\$129,938
16	<u>Planning And Administration</u>		
17	C94012	King County PCDD Community Development Block	
18		Grant Program Overhead	\$140,000
19	C94059	King County PCDD Technical Assistance for Small	
20		Cities and Rural Centers - Planning	\$63,880
21	C94639	King County PCDD Affordable Housing Policy	
22		Plan Implementation	\$120,766
23	C94674	King County PCDD Intergovernmental Negotiations	
24		Projects	\$51,219
25	C94675	King County PCDD White Center Implementation Plan	\$33,586
26	TOTAL, COUNTY AND SMALL CITIES FUNDS		\$3,782,815
27	<u>PASS-THROUGH CITIES PROJECTS</u>		
28	C94519	Bothell Housing Rehab Program Delivery	\$3,000
29	C94626	Bothell Housing Rehab Loan Funds	\$17,000
30	C94950	Bothell CDBG Planning and Administration	\$7,057

1	C94951	Bothell Blyth Park ADA Playground Construction	\$42,946
2	C94959	Bothell Senior Transportation Support	\$11,139
3	<u>City Of Burien</u>		
4	C94519	Burien Housing Rehab Program Delivery	\$13,039
5	C94625	Burien Housing Rehab Loan Funds	\$73,886
6	C94890	Burien CDBG Planning and Administration	\$22,886
7	C94891	Burien Catholic Community Services Emergency Assistance	\$5,000
8	C94892	Burien Hazel Valley After School Program Support	\$27,920
9	C94893	Burien Highline Senior Center Design and Renovation	\$20,000
10	C94894	Burien Highline Headstart Acquisition/Renovation	\$50,000
11	C94895	Burien City Hall ADA Compliance	\$20,000
12	<u>City Of Des Moines</u>		
13	C94161	Des Moines Senior Center Operations Support	\$20,203
14	C94245	Des Moines CDBG Planning and Administration	\$12,769
15	C94246	Des Moines Field House Renovation	\$60,261
16	C94247	Des Moines South King County Multi Service Center	
17		Low-Income Housing Acquisition	\$25,096
18	C94248	Des Moines Odd Fellows Hall Acquisition	\$24,478
19	<u>City Of Enumclaw</u>		
20	C94311	Enumclaw North Central Neighborhood, Street	
21		Improvements, Phase 3	\$6,000
22	C94312	Enumclaw CDBG Planning and Administration	\$9,249
23	C94315	Enumclaw Garrett Park Improvements, Phase II	\$30,000
24	C94316	Enumclaw Youth Club House Rehabilitation	\$6,000
25	C94318	Enumclaw Senior Center Van Purchase	\$14,600
26	C94319	Enumclaw Food Bank Rehab	\$12,365
27	C94519	Enumclaw Housing Rehab Program Delivery	\$3,750
28	C94590	Enumclaw Unallocated	\$221
29	C94628	Enumclaw Housing Rehab Loan Funds	\$21,250
30	<u>City Of Federal Way</u>		

1	C94375	Federal Way CDBG Planning and Administration	\$13,920
2	C94376	Federal Way Community Senior Center Elevator	\$78,970
3	C94377	Federal Way Birth-to-Three Development Center	
4		Acquisition	\$75,000
5	C94378	Federal Way Visitation Retreat Center Modifications	\$148,110
6	C94379	Federal Way South King County Multi-Service Center	
7		Food Bank Warehouse	\$70,000
8	C94380	Federal Way Childcare Subsidy/Scholarships Support	\$31,554
9	C94381	Federal Way Community Health Centers of King County	
10		Program Support	\$25,000
11	C94582	Federal Way Unallocated	\$26,804
12	<u>City Of Issaquah</u>		
13	C94289	Issaquah Senior Center Improvements, Phase 2	\$9,971
14	C94295	Issaquah City Hall Accessibility Improvements	\$13,500
15	C94297	Issaquah Valley Seniors Van Driver Support	\$5,000
16	C94300	Issaquah CDBG Planning and Administration	\$5,300
17	C94301	Issaquah Eastside Legal Assistance Program Support	\$1,420
18	C94303	Issaquah Friends of Youth Facility Accessible	
19		Restroom Construction	\$15,000
20	C94360	Issaquah Eastside Literacy Program Support	\$1,880
21	C94519	Issaquah Housing Rehab Program Delivery	\$1,620
22	C94638	Issaquah Housing Rehab Loan Funds	\$9,180
23	<u>City Of Kent</u>		
24	C94030	Kent Easter Seal Society of Washington Access	
25		Modification for Persons with Disabilities	\$12,500
26	C94125	Kent Community Health Centers of King County	
27		Program Support	\$16,300
28	C94211	Kent Catholic Community Services Senior Facility	
29		Renovation	\$30,000
30	C94526	Kent Housing Repair Program	\$170,182

1	C94527	Kent Parks and Recreation Kiwanis Tot Lot	
2		Rehabilitation	\$30,000
3	C94528	Kent Public Works Sidewalk Wheelchair	
4		Accessibility Improvements	\$31,268
5	C94530	Kent Emergency Feeding Program Support	\$7,734
6	C94531	Kent CDBG Planning & Administration	\$31,011
7	C94532	Kent Cold Weather Shelter Support	\$1,988
8	C94533	Kent YWCA of Seattle-King County Domestic Violence	
9		Housing Support	\$24,918
10	C94728	Kent South King County Multi-Service Center	
11		Transitional Housing Rehab, Phase 3	\$17,200
12	<u>City Of Kirkland</u>		
13	C94263	Kirkland Interfaith Transitional Housing Support	\$14,516
14	C94266	Kirkland EOC/Eastside Multi-Ethnic Center Support	\$5,000
15	C94269	Kirkland YWCA Family Village Program Support	\$8,559
16	C94270	Kirkland Special Recreation Needs Planning Project	\$6,500
17	C94271	Kirkland Sidewalk Wheelchair Accessibility Improvements	\$40,000
18	C94272	Kirkland Eastside Interfaith Social Concerns Council	
19		Shelter Support	\$9,032
20	C94273	Kirkland Multi-Service Center of North/East King County	
21		Food Bank Renovation	\$51,047
22	C94519	Kirkland Housing Rehab Program Delivery	\$9,000
23	C94534	Kirkland CDBG Planning and Administration	\$5,700
24	C94576	Kirkland Family Resource Center Rehabilitation, Phase 3	\$10,000
25	C94594	Kirkland Housing Development Setaside	\$61,698
26	C94629	Kirkland Housing Rehab Loan Funds	\$51,000
27	<u>City Of Mercer Island</u>		
28	C94519	Mercer Island Housing Rehab Program Delivery	\$3,000
29	C94630	Mercer Island Housing Rehab Loan Funds	\$17,000
30	C94715	Mercer Island CDBG Planning and Administration	5,488

1	C94717	Mercer Island Senior Services Program Support	8,940	
2	C94718	Mercer Island Deanes Children's Park Accessibility		
3		Improvements		\$30,735
4	<u>City Of Redmond</u>			
5	C94138	Redmond CDBG Planning and Administration		\$21,500
6	C94308	Redmond Multi-Service Center of North/East King County		
7		Emergency Services Support		\$19,283
8	C94352	Redmond Eastside Domestic Violence Program Shelter		
9		Operation Support		\$4,685
10	C94359	Redmond Human Service Needs Planning Project		\$15,000
11	C94360	Redmond Eastside Literacy Program Support		\$3,402
12	C94519	Redmond Housing Rehab Program Delivery		\$3,750
13	C94576	Redmond Family Resource Center Rehab, Phase 3		\$70,000
14	C94602	Redmond Housing Development Setaside		\$93,577
15	C94739	Redmond Housing Rehab Loan Funds		\$21,250
16	<u>City Of Renton</u>			
17	C94507	Renton CDBG Planning and Administration		\$31,092
18	C94519	Renton Housing Rehab Program Delivery		\$3,000
19	C94635	Renton Housing Rehab Loan Funds		\$17,000
20	C94751	Renton Housing Repair Assistance Program		\$96,123
21	C94856	Renton Apple Parenting Program Support		\$5,000
22	C94858	Renton Connections Adult Day Program Support		\$9,640
23	C94859	Renton Visiting Nurse Services Elderly Health Care Support		\$15,300
24	C94862	Renton Liberty Park Restrooms, Phase 2		\$70,000
25	C94863	Renton Senior Transportation Support		\$13,500
26	C94865	Renton Emergency Feeding Program Support		\$5,640
27	C94866	Renton North Highlands Library ADA Remodel		\$27,032
28	C94867	Renton Municipal Building ADA Restroom Remodel		\$63,450
29	<u>City Of Seatac</u>			
30	C94030	SeaTac Easter Seal Society of Washington Access		

1		Modification for Persons with Disabilities	\$18,018
2	C94519	SeaTac Housing Rehab Program Delivery	\$16,729
3	C94632	SeaTac Housing Rehab Loan Funds	\$94,797
4	C94701	SeaTac South King County Multi-Service Center Emergency	
5		Services Support	\$8,500
6	C94702	SeaTac Emergency Feeding Program Support	\$9,825
7	C94703	SeaTac Des Moines Area Food Bank Support	\$10,431
8	C94704	SeaTac South 168th Street Pedestrian Access	
9		Improvements	\$33,928
10	C94705	SeaTac CDBG Planning and Administration	\$18,217
11	<u>City Of Tukwila</u>		
12	C94160	Tukwila Senior Citizen Program Support	\$16,070
13	C94519	Tukwila Housing Rehab Program Delivery	\$12,295
14	C94631	Tukwila Housing Rehab Loan Funds	\$69,675
15	C94693	Tukwila Housing Assistance Underground Utility	
16		Assistance Connections	\$17,303
17	C94695	Tukwila Housing Code Feasibility Study	\$9,480
18	TOTAL PASS-THROUGH CITIES FUNDS		\$2,747,152
19	<u>CONSORTIUM-WIDE PROJECTS</u>		
20	C94100	Crisis Clinic Homelessness Prevention Information	
21		and Screening (funded out of Public Services Setaside)	\$60,000
22	C94101	Fremont Public Association Homelessness Prevention	
23		Council Emergency Financial Assistance (funded out of	
24		Public Services Setaside)	\$240,000
25	C94204	King County Community Development Administration	
26		(funded out of Administrative Setaside)	\$643,756
27	C94241	King County CDBG Program/CD Section - Capital (funded	
28		out of Administrative Setaside)	\$139,371
29	C94242	King County CDBG Regional Policy and Planning	
30		Administration (funded out of Administrative Setaside)	\$122,017

1	TOTAL CONSORTIUM-WIDE FUNDS	\$1,205,144
2	TOTAL CDBG FUNDS	\$7,735,111
3	OTHER GRANT FUNDS	
4	HOME Investment Partnerships Program	\$2,000,000
5	Industrial Revenue Bonds	\$5,000
6	Emergency Shelter Grants Program	\$200,000
7	Rental Rehabilitation Program Income	\$30,000
8	Shelter Plus Care	\$530,064
9	Farmers' Home Grant/Program Income	\$150,000
10	TOTAL, OTHER GRANT FUNDS	\$2,915,064

11 **PROVIDED THAT:**

12 A. Eligibility must be documented and established for all County and Small Cities
 13 and Pass-through Cities projects based on 1990 Census data and type of activity.

14 B. Upon request by a Pass-through City through a duly adopted Motion or
 15 Resolution of such City, and upon a determination by the King County Executive that
 16 such action would conform to the goals and objectives contained in the Housing and
 17 Community Development Act of 1974 and implementing Regulations and in the King
 18 County Community Development Block Grant Consortium Policy Plan for 1994, the King
 19 County Executive may take the following actions:

- 20 1. Transfer pass-through funds of the requesting jurisdiction to previously
 21 adopted projects of the jurisdiction;
- 22 2. Transfer unallocated pass-through funds of the requesting jurisdiction to
 23 any adopted project of the jurisdiction;
- 24 3. Transfer unallocated pass-through funds of the requesting jurisdiction to
 25 any new project of the jurisdiction which constitutes an eligible activity under the Act and
 26 Regulations; and
- 27 4. Submit to the United States Department of Housing and Urban
 28 Development as an amendment, if necessary, such projects approved according to
 29 paragraphs 1, 2, or 3 immediately above.

1 C. Projects funded through the County and Small Cities Fund for which there are
 2 proposed substantial changes such as changing the amount budgeted by 25% (unless the
 3 decrease is due to an underrun) changing the purpose, scope, location or intended
 4 beneficiaries, canceling a project and allocating the funds to a new or existing project may
 5 be approved by the County Executive after consultation with the County
 6 Councilmember(s) in whose district(s) the project is located, and after affected citizens
 7 have been notified and given an opportunity to comment. Small cities requesting a such
 8 substantial change must submit a copy of their City Council authorization for the request.

9 D. Agencies which received Community Development Block Grant funds in past
 10 years, but which have not complied with federal A-128 or A-133 audit requirements and
 11 who have not submitted the required audit or audits, shall not be able to contract for the
 12 1994 funds until the outstanding audit requirements have been met.

13 E. Provided that the City of Duvall is able to provide documentation through an
 14 income survey of the service area, that projects C94665 Riverview School District
 15 Sidewalks and C94671 Duvall Bruett Road Water System Intertie meet the eligibility
 16 threshold for benefit to low- and moderate-income persons.

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

19	Solid Waste Marketing Commission	\$885,122
20	The maximum number of FTEs for Solid Waste Marketing Commission	
21	shall be:	8.50

22 SECTION 96. SOLID WASTE - From the Solid Waste Operating Fund there is
 23 hereby appropriated to:

24	Solid Waste	\$65,074,059
25	The maximum number of FTEs for Solid Waste shall be:	419.28

26 **PROVIDED THAT:**

27 The \$513,000 and 12 FTEs in the solid waste operating budget (Fund 4040) shall
 28 be held in contingency until council approval. The department of public works shall
 29 continue to bargain in good faith with Local 174 to resolve this issue.

1 Historical Commission; 2) written advisory opinions from DCLU and the Historic
 2 Commission on whether advertising consistent with the plans will likely be approved; and
 3 3) examination of some comparable kinds of advertising signage to get a preliminary
 4 indication of the market value and the length of term of advertising space rental
 5 agreements.

6 SECTION 100. SAFETY AND CLAIMS MANAGEMENT - From the Safety and
 7 Worker's Compensation Fund there is hereby appropriated to:

8 Safety and Claims Management \$3,998,024

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

10 SECTION 101. EMPLOYEE BENEFITS PROGRAM - From the Employee
 11 Benefits Program Fund there is hereby appropriated to:

12 Employee Benefits Program \$38,640,602

13 The maximum number of FTEs for Employee Benefits Program shall be: 11.50

14 **PROVIDED THAT:**

15 During March 1994, the director of the office of human resource management shall
 16 submit to the council recommendations regarding any changes in benefits coverage and
 17 rates proposed for 1995. The employee benefits division and the office of financial
 18 management will continue to advise the council, in accordance with King County labor
 19 relations procedures, of pending and proposed changes.

20 **PROVIDED FURTHER THAT:**

21 The employee benefits division shall include in their 1994 cost-containment plan a
 22 proposal for prohibiting physician self-referral fiscal arrangements. The updated plan
 23 shall be submitted to the council for review and approval on March 1, 1994.

24 **PROVIDED FURTHER THAT:**

25 The employee benefits section shall develop a health care reform implementation
 26 plan compliant with the state's health care mandates. The plan shall be submitted to the
 27 council for review before June 1, 1994, and shall include the following: 1) discuss and
 28 recommend whether the county should retain a self-funded medical and dental program in
 29 1995; 2) analyze and recommend an appropriate 1995 runout level for the self-funded
 30 program; 3) analyze and identify the fiscal impacts of providing employer benefit

1 contributions to part-time employees not currently eligible for county coverage; and 4)
2 prepare a plan for implementing the state's mandates on July 1, 1995.

3 PROVIDED FURTHER THAT:

4 The employee benefit section and the office of financial management shall identify
5 1992 and 1993 compensation distributed to the county's health and welfare employee
6 benefit consultant. Compensation shall include time and expenses for consultant services,
7 commissions and fees received from insurance carriers and service providers. The office
8 of financial management shall provide a summary report, including recommendations, to
9 the council prior to execution of the 1994 contract.

10 SECTION 102. INSURANCE FUND - From the Insurance Fund there is hereby
11 appropriated to:

12 Insurance \$6,612,082

13 The maximum number of FTEs for Insurance Fund shall be: 8.00

14 SECTION 103. COMPUTER AND COMMUNICATIONS SERVICES - DATA
15 PROCESSING - From the Data Processing Services Fund there is hereby appropriated

16 to:

17 Computer and Communications Services - Data Processing \$8,232,123

18 The maximum number of FTEs for Computer and Communications Services - Data
19 Processing shall be: 81.20

20 SECTION 104. COMPUTER AND COMMUNICATIONS SERVICES - TELE-
21 COMMUNICATIONS - From the Telecommunications Fund there is hereby appropriated

22 to:

23 Computer and Communications Services - Telecommunications \$1,037,074

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

26 SECTION 105. PUBLIC WORKS ER&R - From the Public Works ER&R Fund
27 there is hereby appropriated to:

28 Public Works ER&R \$5,898,819

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

1 Allocated to Benefitting Functions (\$6,178,398)

2 The maximum number of FTEs for Metropolitan Services - Executive shall be: 73.05

3 SECTION 111. METROPOLITAN SERVICES - TECHNICAL SERVICES -

4 From the Public Transportation Operating Fund there is hereby appropriated to:

5 Metropolitan Services - Technical Services \$25,121,396

6 Allocated to Benefitting Functions (\$25,121,396)

7 The maximum number of FTEs for Metropolitan Services Technical

8 Services shall be: 299.60

9 SECTION 112. METROPOLITAN SERVICES - FINANCE - From the Public

10 Transportation Operating Fund there is hereby appropriated to:

11 Metropolitan Services - Finance \$17,461,718

12 Allocated to Benefitting Functions (\$17,461,718)

13 The maximum number of FTEs for Metropolitan Services - Finance shall be: 134.60

14 SECTION 113. METROPOLITAN SERVICES - HUMAN RESOURCES - From

15 the Public Transportation Operating Fund there is hereby appropriated to:

16 Metropolitan Services - Human Resources \$3,686,285

17 Allocated to Benefitting Functions (\$3,686,285)

18 The maximum number of FTEs for Metropolitan Services -

19 Human Resources shall be: 51.00

20 SECTION 114. METROPOLITAN SERVICES - WATER POLLUTION

21 CONTROL - From the Water Quality Operating Fund there is hereby appropriated to:

22 Metropolitan Services - Water Pollution Control \$56,974,499

23 The maximum number of FTEs for Metropolitan Services - Water Pollution Control shall

24 be: 505.15

25 PROVIDED THAT:

26 \$242,181 will be reserved as an additional contribution to 1994 county overhead.

27 SECTION 115. TRANSFER TO OTHER FUNDS - From the Water Quality

28 Operating Fund there is hereby appropriated to:

29 Transfer to Water Quality Revenue Bond Fund \$74,316,000

30 Transfer to Water Quality Construction Fund \$228,071,000

1 SECTION 116. BOND REDEMPTION - From the following named debt service
 2 funds, there are hereby appropriated the amounts hereinafter specified for the payment of
 3 principal and interest on the several general obligation bond issues authorized by vote
 4 and/or by virtue of the authority of the board of county commissioners or county council:

5 FUND	BOND NAME	
6 840	Limited GO Bond Redemption	\$34,448,007
7 850	Unlimited GO Bond Redemption	\$49,594,210
8 851	Stadium GO Bond Redemption	\$2,543,825
9 890	King County ULID Assessment - 1981	\$11,500
10 XXX	Water Quality Revenue Bond Fund	\$74,316,000
11 XXX	Limited Sales Tax GO Bond Fund	\$15,376,000

12 SECTION 117. The executive proposed capital budget and program for 1994-1999
 13 is incorporated herein as Attachment No. 1 to this ordinance. From the several capital
 14 improvement project funds there are hereby appropriated and authorized to be disbursed
 15 the following amounts for the specific projects identified in Attachment No. 2 of this
 16 ordinance.

17 <u>Fund</u>	<u>Capital Fund</u>	
18 304	Courthouse Complex Construction	\$79,930
19 309	Parks and Open Space - Fee in Lieu of	\$288,007
20 316	Parks, Recreation and Open Space	\$20,918,654
21 318	Surface & Stream Water Management Construction	\$523,877
22 320	One Percent for Arts	\$129,000
23 322	Housing Opportunity Acquisition	\$3,147,498
24 3272	Building Acquisitions - 1991	\$200,000
25 3292	SWM CIP Non-bond Subfund	\$9,369,313
26 330	River and Flood Control Construction	\$189,060
27 331	Building Modernization and Construction	\$2,416,706
28 3346	Information Systems	\$3,985,000
29 337	Parks Acquisition & Development - Forward Thrust	\$1,592
30 3431	GIS Core Project	\$6,830,000

1	3433	GIS Wide Area Network	\$150,000
2	3471	Emergency Communications System Levy Sub-Fund	\$11,358,214
3	3472	Emergency Communications System County Projects	\$4,291,420
4	349	Park Facilities Rehabilitation	\$3,426,777
5	3521	Open Space King County Bond Funded Subfund	\$3,061,161
6	3522	Open Space Non-bonds	\$4,227,657
7	381	Solid Waste Capital Equipment Recovery	\$2,757,900
8	3831	Environmental Reserve Subfund	\$1,759,604
9	386	County Road Construction	\$57,955,695
10		In the process of adopting the six-year road construction program, the	
11		Transportation Needs Report and Engineer's Bridge Report have been duly considered.	
12	3901	Solid Waste CIP 92 Bonds	\$18,529,700
13	391	Landfill Reserve	\$14,765,417
14	395	Building Repair and Replacement	\$17,726,723
15	448	Stadium CIP	\$1,534,485
16	XXX	Water Quality Construction Fund	\$804,434,000
17	XXX	Public Transportation Construction Fund	\$709,922,000

18 **PROVIDED THAT:**

19 \$189,209 from the Department of Metropolitan Services CIP will be reserved as an

20 additional contribution to 1994 county overhead.

21 **PROVIDED FURTHER THAT:**

22 \$150,000 of otherwise uncommitted rapid transit project funds shall be made

23 available for the work program approved by the King County council.

24 **PROVIDED FURTHER THAT:**

25 \$100,000 is included in Parks CIP Fund 316 for the acquisition or long term lease

26 of the baseball fields located on City of Seattle property adjacent to the Kent Landfill.

27 The county shall accept no liability for past or future conditions on this property that are a

28 result of the operation of the landfill or other past uses of this property.

29 **PROVIDED FURTHER THAT:**

1 Notwithstanding the provisions of K.C.C. 26.12, \$2 million in 1993 conservation
2 futures revenue is appropriated in CIP Fund 316 to the 1994 Transfer to Seattle CIP
3 project. These funds shall be used by the City of Seattle for the following purposes:

- 4 * acquisition of waterfront along the southern end of Lake Washington;
- 5 * acquisition of privately owned land in the greenbelt behind LakeRidge Park that
6 is commonly referred to as "Dead Horse Canyon";
- 7 * acquisition of land that is part of the greenbelt adjacent to the Renton to Seattle
8 powerline;
- 9 * acquisition of privately owned land that is part of the greenbelt along Cheasty
10 Blvd.

11 Individual project budgets for the properties identified above shall be submitted by
12 April 15, 1994 to the county council for approval. Funds shall be transferred to Seattle
13 on a cost reimbursement basis for acquisition of the properties identified above.

14 As an alternative, if Seattle identifies other open space acquisitions in southeast
15 Seattle that it finds to be higher priority acquisitions than the properties identified above, a
16 revised list of individual project acquisition budgets should be submitted by April 15,
17 1994 to the county council for approval.

18 If by April 15, 1994, Seattle does not transmit a proposal for acquisition of open
19 space in southeast Seattle, including individual project budgets, the funds in the 1994
20 Transfer to Seattle CIP project shall be used by the county office of open space for the
21 same purpose. In this case, the county office of open space shall, by July 15, 1994,
22 submit for council approval, a list of individual acquisition budgets for this purpose.

23 **PROVIDED FURTHER THAT:**

24 Notwithstanding the provisions of K.C.C 26.12, \$1,861,284 in 1993 Conservation
25 Futures revenue is appropriated in Parks CIP Fund 316 to the Waterways 2000 project
26 and \$138,716 in 1993 Conservation Futures revenue is appropriated to the Maury Island
27 Marine Park CIP Project.

28 **PROVIDED FURTHER THAT:**

29 Projects shall be created in Parks CIP Fund 316 and Parks CIP Fund 349 that
30 cover expenses associated with general management activities in the Parks CIP Section

1 and the Facilities Management CIP Section that cannot be directly attributed to individual
2 CIP projects. These projects shall only cover expenses associated with the following
3 activities: grant applications, community trail plan development, development of the 10-
4 year CIP element of the Parks Comprehensive Plan, development of the annual Parks CIP
5 budget. A revised budget for Parks CIP Fund 316 and Parks CIP Fund 349 that: reduces
6 the general management overhead charge to individual CIP projects; adjusts individual
7 CIP Project budgets to reflect this reduced overhead rate; and, creates the general
8 management CIP projects identified above; shall be submitted to the Council by March
9 31, 1994.

10 **PROVIDED FURTHER THAT:**

11 The parks division forwards to the council by April 15, 1994 a staffing proposal
12 for consolidating management of open space, natural resource, and park CIP functions.

13 **PROVIDED FURTHER THAT:**

14 The county office of open space shall identify new open space acquisition projects
15 in the following communities: West Hill, unincorporated south Lake Washington
16 waterfront, Black River Forest area. These projects shall be identified in a report that is
17 to be transmitted to the council for approval no later than April 15, 1994. This report
18 shall prioritize acquisitions and identify a method of funding these projects including use
19 of 1993 and 1994 conservation futures revenue.

20 **PROVIDED FURTHER THAT:**

21 \$80,000 is included in Fund 349 to facilitate the transfer of Idylwood Park to the
22 City of Redmond. These funds shall be used by the county to complete life safety
23 improvements at this park that have been requested by the City of Redmond. These funds
24 can also be transferred to the City of Redmond for their use in absorbing this park into the
25 Redmond parks system. No funds shall be expended from this project until an agreement
26 transferring the park to the City of Redmond is approved by the county.

27 **PROVIDED FURTHER THAT:**

28 The county shall seek to recover the cost of the capital improvements funded in
29 Parks CIO Fund 349 projects 349916 and 349917 from the operator of the Enumclaw Golf
30 Course as a condition of extending the lease at this facility an additional 10 years.

1 **PROVIDED FURTHER THAT:**

2 No funds shall be expended from the Issaquah Community Center project until the
3 City of Issaquah enters into an agreement with the county that transfers the operation of
4 the Issaquah Pool to the City of Issaquah effective September 1, 1994. These funds shall
5 be transferred to the City of Issaquah on a cost reimbursement basis after an equal match
6 is obtained from other sources. Any funds that are not expended by July 1, 1995 shall
7 revert to the Ballfield Acquisition CIP project in Parks CIP Fund 316.

8 **PROVIDED FURTHER THAT:**

9 The 1994 CIP Final Design funds shall not be encumbered or expended upon
10 Project No. 201088, Lakemont Boulevard Extension, until after the King County council
11 has adopted legislation approving the renegotiated Interlocal Agreement on joint project
12 responsibilities and project cost sharing, between the county and the City of Bellevue on
13 the proposed project.

14 **PROVIDED FURTHER THAT:**

15 No funds will be encumbered or spent on the Environmental Impact Statement for
16 Project NO. 101289, the East Sammamish Plateau Access, until a pre-annexation
17 agreement is negotiated with and approved by the county and the City of Issaquah. The
18 agreement shall include the boundaries and timing of future planned annexations. The
19 executive shall transmit an agreement or report on the status of the negotiations to the
20 Metropolitan County Council by July 1, 1994.

21 **PROVIDED FURTHER THAT:**

22 The DCFM shall henceforth control all expenditures for and manage the Exhibit
23 Hall project.

24 SECTION 118. CIP PROJECT CANCELLATIONS - Accumulated unexpended
25 prior years appropriations from several capital improvement projects funds for the specific
26 projects identified and contained in Attachment No. 3 of this ordinance are hereby
27 canceled as follows:

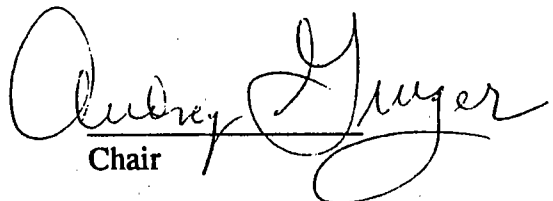
1	<u>FUND</u>	<u>Capital Fund</u>	
2	316	Parks, Recreation and Open Space	\$(1,152,290)
3	349	Parks Rehabilitation	\$(1,300,000)
4	3521	Open Space	\$(1,549,078)
5	3522	Open Space	\$(2,406,250)
6	3860	County Road Construction	\$(11,563,365)
7	3942	1993 G.O. Bond CIP Fund	\$(4,314,804)
8	395	Building Repair & Replacement	\$(124,000)

9 SECTION 119. Should any section, subsection, paragraph, sentence, clause or
10 phrase of this ordinance be declared unconstitutional or invalid for any reason, such
11 decision shall not affect the validity of the remaining portion of this ordinance.


12 INTRODUCED AND READ for the first time this 25th day of October
13 , 1993

14 PASSED this 22nd day of November, 1993

15 KING COUNTY COUNCIL
16 KING COUNTY, WASHINGTON


Chair

17
18 ATTEST:

19 
20 Clerk of the Council

21 APPROVED this 7th day of December, 1993


King County Executive

22
23
24 Attachments:

11451 94-360
94-371

SECTION 120 PUBLIC SAFETY - DRIVER ENFORCEMENT FORTUITUES

Attachment 3 to Ordinance Section 118; Capital Improvement Project Cancellations

<u>FUND</u>	<u>PROJECT #</u>	<u>DESCRIPTION</u>	<u>1994 CIP</u>
3160	Parks, Recreation And Open Space		
	316004	Green River Trail	(\$400,000)
	316600	Beaver Lake Park Phase I	(\$39,643)
	349931	Enumclaw Field Underdrainage	(\$130,000)
	316878	Puget Sound Junior High	(\$50,000)
	316312	East Sammamish Phase II	(\$55,902)
	316185	West Sammamish River Acquisition	(\$35,265)
	316604	Beaver Lake Lodge	(\$24,806)
	316696	Petrovitsky Park II	(\$39,233)
	316950	Lake Wilderness Inholding	(\$69,003)
	316975	Soos Creek Trail III	(\$18,007)
	316967	Ravensdale Park	(\$35,000)
	<u>316646</u>	<u>Cougar Mountain Redmond Town Site</u>	<u>(\$255,431)</u>
		Subtotal:	(\$1,152,290)
3490	Parks Rehabilitation		
	<u>349931</u>	<u>Enumclaw Field Underdrainage</u>	<u>(\$130,000)</u>
		Subtotal:	(\$130,000)
3521			
	352107	Cottage Lake	(\$150,706)
	352114	Green River Trail	(\$1,364,033)
	352122	Lisabuela	(\$4,242)
	<u>352131</u>	<u>Salmon Creek</u>	<u>(\$30,097)</u>
		Subtotal:	(\$1,549,078)
3522			
	352207	Cottage Lake (non bond)	(\$575,000)
	352213	Greenwood (non bond)	(\$200,000)
	352222	Lisabuela (non bond)	(\$381,250)
	<u>352224</u>	<u>Moss Lake (non bond)</u>	<u>(\$1,250,000)</u>
		Subtotal:	(\$2,406,250)
386	County Road Construction		
	000592	C/W Neighborhood Imp Prog	(\$100,000)
	100190	Juanita-Woodinville Way	(\$2,688,815)
	100193	68 Ave NE (181st to 185th)	(\$323,870)
	100290	Avondale Road	(\$4,197,952)
	100291	132nd Ave NE (NE 132-143)	(\$490,651)
	100492	NE 133rd St (Bear Cr Rd-	(\$250,000)
	100592	236th/238th Ave NE.(SR 202	(\$250,000)
	100992	Novelty Hill Rd (Avon-238)	(\$400,000)
	101791	100th Ave NE (NE 139-145)	(\$299,385)
	200492	Meadowbrook Wy @ 384th SE	(\$489,798)
	200793	W Lk Samm Pkwy @ SR-901	(\$166,402)
	201089	Issaquah-Hobart Rd Ph-II	(\$59,985)
	201191	Inglewood Hill Rd	(\$556,878)
	300293	103/105 SW @ Vashon Hwy	(\$548,410)
	300592	Orilla Rd @ So 200th St	(\$50,000)
	401794	144th Ave SE (SE 141-128)	(\$90,000)
	<u>501191</u>	<u>51st Ave So @ So 288 ST</u>	<u>(\$601,219)</u>
		Subtotal:	(\$11,563,365)
395	Building Repair & Replace		
	<u>395525</u>	<u>2nd & 9th Floor Courtrooms</u>	<u>(\$124,000)</u>
		Subtotal:	(\$124,000)
3942	GO CIP - 1993		
	<u>005011</u>	<u>Exhibit Hall Project</u>	<u>(\$4,314,804)</u>
		Subtotal:	(\$4,314,804)
		Grand Total CIP Cancellations:	(\$21,239,787)

Attachment 2 to Ordinance Section 117; Capital Improvement Projects

<u>FUND</u>	<u>PROJECT #</u>	<u>DESCRIPTION</u>	<u>1994 CIP</u>
3040	Courthouse		
	<u>999395</u>	<u>Transfer to 395</u>	<u>\$79,930</u>
		Subtotal:	\$79,930
3090	Parks And Open Space Acquisition		
	026010	Administration	\$6,148
	316312	East Sammamish Phase II	\$55,902
	316185	West Sammamish River Acqulsition	\$35,265
	316604	Beaver Lake Lodge	\$24,806
	316696	Petrovitsky Park II	\$39,233
	318950	Lake Wilderness Inholding	\$69,003
	316975	Soos Creek Trail III	\$18,007
	<u>009440</u>	<u>Discover Elementary</u>	<u>\$39,643</u>
		Subtotal:	\$288,007
3160	Parks, Recreation and Open Space		
	316030	CX overhead	\$119,826
	316036	Parks CIP Pre-Planning	(\$24,097)
	316040	Contingency	\$150,000
	316112	Finn Hill Park	\$1,374,556
	316186	60 Acres Master Plan	\$0
	316356	Section 36 Master Plan	\$40,000
	316630	SE Joint Field Development	\$0
	NEW PROJECT	Lake Forest Park Trail	\$60,000
	NEW PROJECT	Sammamish Plateau Field Dev.	\$180,000
	NEW PROJECT	White Center Heights Play ground	\$50,000
	NEW PROJECT	Redondo Park Master Plan	\$100,000
	NEW PROJECT	Hazel Valley/Puget S. JH Connection	\$210,000
	NEW PROJECT	Kent Landfill Ballfield Acqulsition	\$100,000
	NEW PROJECT	Enumclaw Ballfield Improvements	\$245,000
	NEW PROJECT	Cromwell School Field Improvements	\$350,000
	NEW PROJECT	Boeing Creek Restoration	\$500,000
	NEW PROJECT	Urban Reforestation	\$100,000
	NEW PROJECT	Wooten Park Completion	\$100,000
	NEW PROJECT	Farm Mgt Plan Capital Match	\$100,000
	NEW PROJECT	West Hill Community Fields	\$250,000
	NEW PROJECT	Waterways 2000	\$6,493,367
	NEW PROJECT	Cedar River Basin Initiative	\$1,000,000
	NEW PROJECT	Marymoor Addition	\$1,500,000
	NEW PROJECT	REET Bond Opportunity Fund	\$1,000,000
	NEW PROJECT	Maury Island Marine Park	\$1,138,716
	NEW PROJECT	1994 Transfer to Seattle	\$2,000,000
	316644	Cougar Mt Access & Sign	\$255,431
	316696	Petrovitsky, Phase 2	\$1,147,077
	316965	Dream of Fields	\$150,000
	316977	Soos Creek Trail Parking	\$63,663
	<u>316980</u>	<u>Athletic Field Acqulsition</u>	<u>\$2,165,115</u>
		Subtotal:	\$20,918,654
3180	Surface and Stream Water Management Construction		
	047084	Segale/Corps-Tukwlla	\$128,877
	047092	Transfer Fund 318 to Fund 329	\$200,000
	<u>047093</u>	<u>REIF Road</u>	<u>\$195,000</u>
		Subtotal:	\$523,877
3201	One Percent for Arts		
	662122	Maintenance of Artworks	\$37,000
	662128	Project Management	\$29,000
	662145	Artist Made Bldg Parts	\$5,000
	NEW PROJECT	Immediate Resp. Res.	\$30,000
	NEW PROJECT	<u>Robert Morris Earthworks</u>	<u>\$28,000</u>
		Subtotal:	\$129,000
3220	Housing Opportunity Acquisition		
	322100	Fund Administration	\$233,711
	<u>322200</u>	<u>Housing Projects</u>	<u>\$2,913,787</u>
		Subtotal:	\$3,147,498
3272	Building Acquisitions		
	<u>327395</u>	<u>Transfer to 395</u>	<u>\$200,000</u>
		Subtotal:	\$200,000

Attachment 2 to Ordinance Section 117; Capital Improvement Projects

<u>FUND</u>	<u>PROJECT #</u>	<u>DESCRIPTION</u>	<u>1994 CIP</u>
3292	SWM CIP Non-Bond Subfund		
	AC1005	L Laughing Jacob Sed Mgmn	\$120,598
	AJ1005	Trib 0143L Conv Improvement	\$110,688
	OA1075	Klahanie Stormwater Improvements	\$42,241
	OA1095	Tibbets Creek	\$167,000
	OA1135	Ricardi Floodway Relocate	\$45,800
	OA1155	Taylor Creek	\$75,400
	OA1395	Cindermine Hillside Stab	\$88,300
	OA1536	Combined Soos Small CIP	\$332,000
	OA1555	Lk Wilderness Park Chan I	\$325,000
	OA1645	South 96th Drainage Improvements-	\$565,000
	OA1675	Camelot Park Drainage Imp	\$100,000
	OA1685	S 360th St Regional Pond	\$88,884
	OA1755	Boeing Creek Restore Phi	\$163,600
	OA1785	Off Road CIP	\$500,000
	OA1786	SWM Small CIP	\$375,000
	OA1787	Contingency	\$150,000
	OB1095	Issaquah Creek Basin PI WQ/H	\$49,248
	OB1145	Madsen Crk Hillside Imp	\$344,000
	OB1535	SE 320th Tightline	\$533,000
	OB1555	LK Lucerne Outlet Imp	\$125,000
	OB1675	Peasley Canyon Drainage	\$180,000
	OC1095	Trib 0203 Relocate/Restor	\$119,345
	OC1535	Little Soos Cr Chan & Cu	\$382,000
	OC1785	NDAP-Burien	\$50,000
	OC1787	Opportunity Projects	\$100,000
	OD1095	SE 159th-Iss/Hob Rd Tline	\$110,011
	OD1535	SIR Tightline	\$354,000
	OD1785	NDAP-Woodinville	\$50,000
	OD1787	SWM CIP Monitoring	\$107,000
	OE1095	Mirrormont Drainage Imp	\$39,114
	OF1095	Stream Corridor RIP Reveg	\$48,212
	OF1535	SE 256th Soos Cr Fish Passage	\$144,000
	OG1095	Holder Cr. Sediment Enhancement	\$49,346
	OH1095	SE 204th Fish Passage	\$99,030
	ON1005	Eden/Geo Davis Cr Imp	\$60,000
	OOA905	Lower Bear Habitat Impr	\$204,000
	OOB905	Cottage Lk Cr Habitat Improvement	\$339,000
	OOB955	Evans Cr Erosion Trib111C	\$354,000
	OOC905	Mackey Channel Improvement	\$180,500
	OOC955	Evans Cr Erosion Trib111D	\$429,000
	OOD905	Struve Cr Fish Pass. Imp	\$96,000
	OOD945	Rutherford Creek Tributary	\$148,000
	NEW PROJECT	Cedar River Basin Initiative	\$1,000,000
	<u>OOD955</u>	<u>Evans Cr Erosion Trib111B</u>	<u>\$426,000</u>
		Subtotal:	\$9,369,313
330	River & Flood Control Construction		
	<u>045257</u>	<u>Boise Creek</u>	<u>\$189,060</u>
		Subtotal:	\$189,060
331	Building Modernization Construction		
	667001	Smith Tower Lease	\$850,539
	667004	Health Dept Lease	\$283,261
	<u>667005</u>	<u>DDES Lease</u>	<u>\$1,282,906</u>
		Subtotal:	\$2,416,706
3346	Information Systems		
	334601	Assessor's Data Processing	\$2,350,000
	NEW PROJECT	Executive/Council MIS	\$1,300,000
	334610	Technology Planning	\$85,000
	<u>334630</u>	<u>General Ledger Planning</u>	<u>\$250,000</u>
		Subtotal:	\$3,985,000
337	Park Acquisition & Development		
	<u>026003</u>	<u>Administration</u>	<u>\$1,592</u>
		Subtotal:	\$1,592
3431	Geographic Information System Core Project		
	<u>343101</u>	<u>GIS</u>	<u>\$6,830,000</u>
		Subtotal:	\$6,830,000
3433	Geographic Information System Wide Area Network		

Attachment 2 to Ordinance Section 117; Capital Improvement Projects

<u>FUND</u>	<u>PROJECT #</u>	<u>DESCRIPTION</u>	<u>1994 CIP</u>
	<u>343301</u>	<u>WAN</u>	<u>\$150,000</u>
		Subtotal:	\$150,000
3471	Emergency Communications System Levy Subfund		
	347101	Central ECS Administration	\$16,183
	347102	Eastside Cities ECS	\$2,907,187
	347103	Seattle ECS	\$5,356,478
	347104	Valley Comm ECS	\$2,660,954
	<u>347105</u>	<u>Port of Seattle</u>	<u>\$417,412</u>
		Subtotal:	\$11,358,214
3472	Emergency Communications System County Projects		
	<u>347201</u>	<u>King County ECS</u>	<u>\$4,291,420</u>
		Subtotal:	\$4,291,420
349	Parks Facilities Rehabilitation		
	349005	Pool Contingency	\$44,776
	NEW PROJECT	Issaquah Community Center	\$400,000
	349009	Park House Relocation	\$43,314
	349025	Administration	\$58,058
	349030	Two Play Area Rehab	\$154,258
	349050	Emergency Contingency	\$150,000
	349092	Small Contracts	\$420,117
	349123	Hamlin Field Restroom.	\$161,584
	349125	Inglemoor Sch Grnds Devel	\$448,600
	349321	Marymoor Park Restroom	\$204,256
	349372	Sno Valley Trail Rehab	\$671,118
	349601	Coalfield Drainage	\$153,032
	349646	Luther Burbank Rehab	\$0
	349707	Dockton Moorg Design/Prmt	\$78,220
	349810	Evergreen Pool Mechanical	\$151,000
	349156	Paramount Park Field Redevelop	\$144,588
	NEW PROJECT	Idylwood Park Rehab	\$75,000
	NEW PROJECT	Skyway Park Improvements	\$150,000
	349817	Fort Dent Quad Rehab	\$0
	349916	Enumclaw Golf Restoration	\$200,000
	349917	Enumclaw Golf Bridge Rehab	\$40,784
	NEW PROJECT	Parks Rehab Assessment	\$35,000
	<u>349985</u>	<u>Soos Creek Rehab</u>	<u>\$43,092</u>
		Subtotal:	\$3,826,777
3521	Open Space King County Bond Subfund		
	352103	Burke Gilman	\$13,168
	352141	House Demolition	\$40,000
	352104	Cedar River	\$375,139
	352105	Cedar River to Lake Sammamish	\$567,655
	352106	Clark Lake	(\$19,432)
	352108	Cougar Mountain Completion	\$180,961
	352109	Cougar Mt/Squak Mt Corridor	\$42,496
	352111	East Lake Sammamish/Klahanie	\$1,432
	352112	Enumclaw Plateau	\$25,986
	352113	Greenwood	\$58,330
	352114	Green River	\$0
	352115	Green River to Cedar River No.	\$80,974
	352116	Green River to Cedar River So.	\$66,875
	352117	Hollywood Hill	\$31,704
	352120	Klahanie to Redmond Watershed	\$200,000
	352121	Lake Desire/Spring Lake	\$381,633
	352124	Moss Lake	(\$1,964)
	352126	Paramount Park	\$146,829
	352127	Peggy's Trail	\$8,226
	352128	Redmond to Redmond Watershed	\$18,000
	352133	Soos Creek Ext. 2 - North	\$0
	352134	Squak Mt/Tiger Mt.	\$115,581
	352135	Swamp Creek	\$630,383
	352136	Three Forks	\$75,313
	352138	Redmond Watershed Addition	(\$6,528)
	352139	Maple Valley Riverside Park	(\$113,285)
	352140	South Park Farm	\$22
	NEW PROJECT	Elliott Farms Acquisition	\$250,000
	<u>352141</u>	<u>North Wind Weir</u>	<u>(\$108,337)</u>
		Subtotal:	\$3,061,161

Attachment 2 to Ordinance Section 117; Capital Improvement Projects

<u>FUND</u>	<u>PROJECT #</u>	<u>DESCRIPTION</u>	<u>1994 CIP</u>
3522	352204	Cedar River (non bond)	\$132,719
	352205	Cedar Riv. to Lk Sammamish (non bond)	\$42,657
	352206	Clark Lake (non bond)	(\$1,392,647)
	352208	Cougar Mountain Completion (non bond)	\$33,779
	352211	E. Lk Sammamish/Klahanie (non bond)	\$36,232
	352212	Enumclaw Plateau (non bond)	\$38,109
	352214	Green River (non bond)	\$0
	352215	Green to Cedar River No. (non bond)	\$56,410
	352217	Hollywood Hill (non bond)	\$96,770
	352218	Interurban North (non bond)	\$23,543
	352220	Klahanie to Redmond Wtrshd (non bond)	\$556,158
	352221	Lake Desire/Spring Lake (non bond)	\$89,408
	352223	May Creek (non bond)	\$73,486
	352228	Redmond to Redmond Wtrshd (non bond)	\$6,041
	352229	Redmond Watershed to Tolt (non bond)	\$10,556
	352232	Soos Creek Ext. 1 - South (non bond)	\$69,237
	352233	Soos Creek Ext. 2 - North (non bond)	\$0
	NEW PROJECT	Water Ways 2000	\$3,006,633
	352239	Maple Valley Riverside Pk (non bond)	(\$92,807)
	352126	Paramount Park	\$150,000
	<u>352250</u>	<u>Trail Contingency</u>	<u>\$1,291,373</u>
		Subtotal:	\$4,227,657
381	Solid Waste Capital Equipment Recovery		
	<u>003020</u>	<u>CERP Equipment Purchase</u>	<u>\$2,757,900</u>
		Subtotal:	\$2,757,900
3831	Environmental Reserve Subfund		
	003180	Puyallup/Kit Corner Inves	\$570,886
	003181	Houghton Investigation	\$838,718
	003182	Administration	\$250,000
	<u>013310</u>	<u>Annual Emergency Response</u>	<u>\$100,000</u>
		Subtotal:	\$1,759,604
386	County Road Construction		
	RDCW16	Permit Monitoring & Remed	\$50,000
	000093	C/W Bridge Priority Mtnce	\$664,000
	000188	C/W Corridor Studies	\$100,000
	000289	Countywide Guardrail Prgm	\$900,000
	000395	Underground Fuel Tanks	\$210,000
	000490	C/W Safety Projects	\$562,000
	000590	C/W Transp Need/Priority	\$219,000
	000893	GPS-Geodetic Control Prog	\$632,475
	100187	132nd PI/Ave NE	\$653,956
	100191	NE Perkins Wy (10th-15th)	\$54,000
	100194	Wood/Duvall @ Paradise Lk	\$81,702
	100394	Hidden Lake Bridge # 167C	\$39,276
	100784	Union Hill Rd	\$314,785
	100892	Wood/Duvall Rd @ 198 NE	\$134,563
	100894	West Kermore Br No 1071-A	\$72,809
	100990	Dayton No @ Carlyle Hall	\$75,000
	100991	15th Ave NE (NE 150-165)	\$953,120
	100993	Richmond Beach Rd	\$339,934
	101088	Bear Creek Rd-Realignment	\$133,554
	101091	140 Ave/PI NE & 148 Ave NE	\$507,726
	101094	Avondale Rd-Stage 2	\$7,190,477
	101289	East Sammamish Access Std	\$493,044
	101391	NE 160 St (116 to 124 NE)	\$3,701,770
	101492	Wood/Duvall Rd @ 226 NE	\$59,714
	101591	Avondale TD (NE 133 Woodinville)	\$636,592
	101694	3rd Ave NW	\$3,874,366
	101894	Juanita-Woodinville-Ph 4	\$54,700
	101991	Juanita-Woodinville Way	\$946,279
	200181	East Lake Sammamish Pkwy	\$525,347
	200193	Novelty Bridge No 404B	\$90,000
	200195	Issaquah-Fall City Road	\$1,349,165
	200291	Issaquah-Pine Lake Rd-Ph 1	\$650,000
	200294	Meadowbrook Br #1726A	\$300,000
	200389	Beaver Lk Trestle No 422-A	\$96,027
	200391	Coal Ck Pkwy @ SE 79/89	\$212,920
	200394	Tolt Bridge No 1834A	\$300,000
	200491	SE 128 ST @ 164 Ave SE	\$540,031
	200891	Coal Cr Pkwy SE	\$165,000

Attachment 2 to Ordinance Section 117; Capital Improvement Projects

FUND	PROJECT #	DESCRIPTION	1994 CIP
	200893	Carnation Farm Br # 5024	\$80,000
	200991	204th PI/208th Ave NE	\$500,000
	200994	Mount Sl Bdrge No 2550-A	\$373,248
	201088	Lakemont Blvd	\$130,944
	201694	Issaquah-Fall City Rd	\$571,652
	300178	Countywide Drainage Proj	\$757,000
	300577	Pathways	\$1,239,936
	300777	Project Formulation	\$150,000
	300988	16th Ave So Bridge #3179	\$300,000
	301094	Des Moines Memorial Dr	\$195,000
	400186	SE 208th St (116 to 132SE)	\$6,877,826
	400190	116th Ave Se	\$281,881
	400193	148th Ave SE @ SE 216 Street	\$873,249
	400287	140th Ave/PI SE	\$528,453
	400290	Petrovitsky Road-Ph III	\$4,102,722
	400293	So 196th St Corridor	\$2,514,000
	400394	Neely Bridge No 3014	\$117,931
	400491	196th Ave SE-Slide	\$258,814
	400593	116th Ave SE (Petro-Renton C)	\$342,828
	400692	Maple Valley Oxing #3096	\$347,773
	400891	So 272nd (16th So-SR-gg)-	\$433,887
	400895	244th Ave SE (SR 410-SR 164)	\$215,962
	400991	SE 174th St/195th PI SE	\$477,099
	400994	Cedar Grove Bridge #3164	\$273,162
	401093	Rock Creek Bridge No 896A	\$486,562
	401195	140th Ave SE (176th-208th)	\$294,213
	401294	140th Ave SE @ SE 192nd	\$193,170
	401494	Whitney Bridge No 3027	\$100,000
	401591	323 Ave SE Realignment	\$323,360
	401595	SE 192nd St (108th-140th)	\$600,000
	401791	241 Ave SE (SE 468-471St)	\$276,686
	401894	Lake Wilderness Br # 3092	\$30,662
	401994	140th/132nd Ave SE-Ph 2	\$387,016
	500187	SE 240th St (116 to 132 SE)	\$144,676
	500194	100 Ave SE @ SE 208 St	\$203,000
	500390	55th Ave S @ S 277 St-Sig	\$103,794
	500492	Military Rd S @ 31 Ave S	\$281,483
	500594	South Twin Bridge #3143	\$292,772
	500794	140th/132nd Ave SE-Ph 3	\$306,964
	500894	140th/132nd Ave SE-Ph 6	\$279,138
	500993	16 Ave So @ So 260-Align	\$78,000
	501093	SE 256th (116 SE to 132SE)	\$841,801
	501294	140th/132nd Ave SE-Ph 4	\$323,544
	501994	140th/132nd Ave SE-Ph 5	\$324,585
	NEW PROJECT	Vashon Roads/Transportation	\$250,000
	NEW PROJECT	204th Street Project Planning	\$200,000
	100591	Woodinville-Duvall Road	(\$56,218)
	100391	148th Avenue NE (phase 2)	(\$490,855)
	NEW PROJECT	192/196th Corridor from Renton	\$168,467
	500386	S. 192nd street corridor	(\$16,847)
	NEW PROJECT	Fairwood Illumination	\$25,000
	<u>999386</u>	<u>Cost Model Cont-386</u>	<u>\$2,198,023</u>
		Subtotal:	\$57,955,695

3901 Solid Waste 1993

003143	South King County TS	\$1,062,000
003161	Factoria Transfer Station	\$16,354,000
003162	NE Lake WA TS	\$785,000
013300	Algona-FMP	\$120,000
013301	Renton FMP	\$120,000
013302	Structural Stability Study	\$50,000
<u>013309</u>	<u>TS/NPDES/Storm Water PPP</u>	<u>\$38,700</u>
	Subtotal:	\$18,529,700

3910 Landfill Reserve Fund

003102	Trnsfr to Landfill PC Fund	\$8,947,239
Transfer	Cedar Hills Leachate Reduction	\$154,000
Transfer	Maple Valley Highway Widening	\$246,861
Transfer	Cedar Hills Active Gas	\$823,485
Transfer	Cedar Hills Master Facility Plan	\$250,000
Transfer	Vashon Landfill Gas Migration	\$1,184,873
003116	Hobart Landfill Closure	\$2,541,709

Attachment 2 to Ordinance Section 117; Capital Improvement Projects

FUND	PROJECT #	DESCRIPTION	1994 CIP
	013305	Vashon Grnd Wtr Monitoring	\$292,750
	013312	Ch Dev Alternatives-Envlr	\$324,500
		Subtotal:	\$14,765,417
395	Building Repair & Replace		
	395005	Courthouse Roof	\$250,000
	NEW PROJECT	Administration Bldg Elevators	\$1,000,000
	NEW PROJECT	Courthouse HVAC	\$554,865
	NEW PROJECT	Prosecutor Columbia Center Move	\$65,000
	NEW PROJECT	Courthouse 1st & 2nd Floor Lobbies	\$2,000,000
	395006	Lighting Retrofit	\$150,000
	395021	Transfer to 3201-Art 1%	\$28,978
	395030	Wash Ctr 5 Year Rehab Plan	\$150,000
	395034	Yesler Bldg Maint Conting	\$75,000
	395101	Courthouse Complex R&R	\$90,000
	395104	Outlying Bldg Rep & Repl	\$190,000
	395151	Asbestos Contingency	\$50,000
	395155	Asbestos Surveys	\$118,000
	395206	Courthouse Water Piping	\$150,000
	395208	Handicapped Access	\$90,000
	395296	SW Taxiway Reconstruction	\$350,000
	NEW PROJECT	Airport Master Plan	\$250,000
	NEW PROJECT	Airport Economic Dev And Rev Study	\$70,000
	395297	East Apron Overlay	\$346,000
	395300	Courthouse Complex Remodel	\$230,000
	395400	Outlying Bldg Remodel	\$85,000
	395408	Dasas 5 Year Rehab Plan	\$61,000
	395409	DJA Space Planning	\$50,000
	395410	Admin Bldg HVAC Computer	\$75,000
	395412	Archives & Records-Bldg G	\$190,000
	395413	CH Backfill Implemit Fund	\$0
	395414	DAD Electronic Security	\$500,000
	395415	Emergency Generators- CH	\$66,000
	395416	Fac Bldg Components Stds	\$0
	395417	Fuel Tanks	\$150,000
	395418	Space Planning Update	\$25,000
	395419	Tashiro/Kaplan Bldg Study	\$100,000
	395420	Wash Ctr Bldg R/R Fund	\$50,000
	395421	Emergency Mgmt Oper Ctr	\$22,865
	395423	Superior Courtroom R/R	\$60,000
	395424	Sup Crt Staff Office Remodel	\$100,000
	395428	Hicks Rayburn OEM Ctr Mod	\$50,000
	395429	Sched Preventative Maint	\$71,022
	395430	Prefontaine Bldg Survey	\$25,000
	395431	Superior Ct Security	\$0
	395500	CIP Operations Support	\$0
	395531	Dist Court Security Upgrades	\$90,000
	395537	Medical Examiner Remodel	\$289,635
	395550	CIP Preplanning	\$180,000
	395560	Fuel Tank Contingency	\$0
	NEW PROJECT	Asian Resource Center Constr Grant	\$75,000
	NEW PROJECT	Center For Human Services Grant	\$200,000
	NEW PROJECT	Fremont Public Association Bldg Grant	\$150,000
	NEW PROJECT	Stadium Exhibit Hall Project	\$5,548,405
	395570	Selsmic Evaluation	\$90,000
	395596	Council Reloc/Courthouse Restore	\$2,786,000
	395601	Facilities Roof Rep & Replacement	\$353,953
	666512	Bellevue Dist Ct	\$75,000
		Subtotal:	\$17,728,723
448	Stadium Operations		
	005001	Facility/Maint Imprvmnts	\$1,211,831
	005002	Equipment Purchases	\$322,654
		Subtotal:	\$1,534,485
XXX	Water Quality Construction Fund		
	NEW PROJECT	Aikd Stormweather/Transfer	\$115,829,000
	NEW PROJECT	North Creek Connection	\$33,957,000
	NEW PROJECT	Renton Treatment Plant Exp. III	\$122,255,000
	NEW PROJECT	University Regulator	\$14,727,000
	NEW PROJECT	WPTP Secondary/Improvements	\$348,858,000
	NEW PROJECT	Other Secondary /CSO Projects	\$18,152,000
	NEW PROJECT	Capital Assets Management	\$33,342,000

Attachment 2 to Ordinance Section 117; Capital Improvement Projects

<u>FUND</u>	<u>PROJECT #</u>	<u>DESCRIPTION</u>	<u>1994 CIP</u>
	NEW PROJECT	Biosolids Management Plan	\$3,430,000
	NEW PROJECT	Facilities Improvements	\$46,795,000
	NEW PROJECT	Transmission Fac. Improvements	\$22,352,000
	NEW PROJECT	South Interceptor	\$43,360,000
	NEW PROJECT	<u>Real Property Leases</u>	<u>\$1,377,000</u>
		Subtotal:	\$804,434,000
XXX	Public Transportation Construction Fund		
	NEW PROJECT	Transit Operating Facilities	\$23,574,000
	NEW PROJECT	Bellevue Base Expansion	\$5,384,000
	NEW PROJECT	Electric Trolley Bus	\$8,295,000
	NEW PROJECT	Asset Management Program	\$28,319,000
	NEW PROJECT	ISD and Other Computer Projects	\$18,272,000
	NEW PROJECT	Year 2000 Misc Program	\$9,490,000
	NEW PROJECT	Misc Park and Ride Exp & Studies	\$3,852,000
	NEW PROJECT	Transfer Centers	\$595,000
	NEW PROJECT	Tukwila Park and Ride Expansion	\$565,000
	NEW PROJECT	Bothell Park and Ride Expansion	\$740,000
	NEW PROJECT	Kent Des Moines Park and Ride Exp	\$2,426,000
	NEW PROJECT	Greenlake Park and Ride Expansion	\$363,000
	NEW PROJECT	Brickyard Road Park and Ride Expansion	\$6,693,000
	NEW PROJECT	Transit Speed & Reliability Program	\$11,352,000
	NEW PROJECT	Fleet Replacements and Additions	\$438,895,000
	NEW PROJECT	Vans/ADA Fleet Replacement & Additions	\$68,191,000
	NEW PROJECT	Fareboxes/Other Transit Improvements	\$17,009,000
	NEW PROJECT	RTP Related Projects	\$17,865,000
	NEW PROJECT	Arts Program	\$1,079,000
	NEW PROJECT	Carryover Projects	\$7,588,000
	NEW PROJECT	Breda Lease/Purchase	\$40,905,000
	NEW PROJECT	<u>Real Property Leases</u>	<u>\$2,470,000</u>
		Subtotal:	\$709,922,000
		GRAND TOTAL 1994 CIP:	\$1,704,379,390