

partial
veto

November 21, 1994

Introduced By:

von Reichbauer

95Budget.ord (ldt)

Proposed No.:

94-636

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ORDINANCE NO. **11578**

AN ORDINANCE adopting the 1995 Annual Budget and making appropriations for the operation of county agencies and departments and capital improvements for the fiscal year beginning January 1, 1995 and ending December 31, 1995.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The 1995 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, 1995 and ending December 31, 1995, 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, 1995. In the event cost-of-living adjustments are greater than funding provided, all budgets shall be augmented as required from funds available to the county not otherwise appropriated; provided that an ordinance shall be forwarded to the council appropriating said funds by appropriation unit.

SECTION 3. In accordance with the Savings Incentive Program, all unexpended and unencumbered current expense appropriations, as defined in K.C.C. 4.04.040(B)(4)(a), shall lapse except such appropriations carried forward pursuant to K.C.C. 4.04.040(B)(4) and Proposed Ordinance No 94-369.

SECTION 4. The provisions expressing the council's intentions, schedules, and restrictions are enacted for the 1995 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

1 for expenditures made in conformity with these provisions and other county ordinances.

2 Expenditures inconsistent therewith are unauthorized, improper, and unlawful.

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

9 SECTION 6. COUNTY COUNCIL- From the Current Expense Fund there is
10 hereby appropriated to:

11 County Council \$2,245,187

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

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

15 Council Administrator \$6,285,654

16 The maximum number of FTEs for Council Administrator shall be: 84.50

17 SECTION 8. ZONING & SUBDIVISION EXAMINER- From the Current
18 Expense Fund there is hereby appropriated to:

19 Zoning & Subdivision Examiner \$572,422

20 The maximum number of FTEs for Zoning and Subdivision Examiner
21 shall be: 6.80

22 SECTION 9. COUNTY AUDITOR- From the Current Expense Fund there is
23 hereby appropriated to:

24 County Auditor \$1,133,036

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

26 SECTION 10. OMBUDSMAN/TAX ADVISOR- From the Current Expense Fund
27 there is hereby appropriated to:

28 Ombudsman/Tax Advisor \$691,357

29 The maximum number of FTEs for Ombudsman/Tax Advisor shall be: 10.00

Vetoed
D. Rowe

1 PROVIDED THAT:

2 \$100,000 shall be expended for the intergovernmental customer relations program.

3 SECTION 11. BOARD OF APPEALS- From the Current Expense Fund there is

4 hereby appropriated to:

5 Board of Appeals \$462,840

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 \$201,385

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

11 SECTION 13. OFFICE OF DEPUTY COUNTY EXECUTIVE- From the Current

12 Expense Fund there is hereby appropriated to:

13 Office of Deputy County Executive \$2,440,017

14 The maximum number of FTEs for Office of Deputy County Executive

15 shall be: 32.00

16 SECTION 14. OFFICE OF FINANCIAL MANAGEMENT - BUDGET

17 DIVISION- From the Current Expense Fund there is hereby appropriated to:

18 Office of Financial Management - Budget Division \$4,882,483

19 The maximum number of FTEs for Office of Financial Management - Budget

20 Division shall be: 35.00

21 PROVIDED THAT:

22 By January 3, 1995, the budget office shall develop and submit for council review
23 and approval an update of the 1992 long-range financial plan for county criminal justice
24 agencies. The update shall incorporate revised workload, expenditure and revenue
25 assumptions and shall isolate the costs of operating the new regional Justice Center.

26 PROVIDED FURTHER THAT:

27 The revised financial plan shall not assume the use of sales tax reserve funds as a
28 source of revenue.

29 PROVIDED FURTHER THAT:

30 By April 1, 1995 the executive shall submit a plan for implementing the Community-

1 Youth Partnerships program to the council for review and approval prior to the selection of
2 communities and the encumbrance of funds for partnership projects. The proposed plan
3 shall be developed by the children and family commission in conjunction with the
4 departments of youth services, parks, public safety, human services, and health and shall
5 address items specified in the Safe Communities Strategies and Action Plan adopted by
6 Motion 9048 and included as Attachment B thereto.

7 PROVIDED FURTHER THAT:

8 \$55,000 of the one-time savings due to the planned mid-year start up of the
9 Community-Youth Partnerships program shall be used only for projects to be managed by
10 the women's program for the improvement of services to children affected by domestic
11 violence, including funding of \$35,000 for cross training and development of protocols
12 between domestic violence and children's mental health service providers, and \$20,000 for
13 development of a domestic violence component for parenting training curricula and
14 domestic violence training for trainers.

15 PROVIDED FURTHER THAT:

16 By July 1, 1995 the executive shall develop and submit to the council for approval a
17 plan developed jointly by the health department and the children and family commission for
18 a systematic assessment process and data system for measuring and tracking the health and
19 safety of communities.

20 PROVIDED FURTHER THAT:

21 The budget division shall recommend a policy for setting aside a portion of current
22 expense fund revenues for transfer to the major maintenance fund on an annual basis. The
23 policy shall provide that the transfer is to be considered an annual mandatory King County
24 expense. The policy shall also provide that the annual amount to be transferred shall not be
25 less than the amount required for annual major maintenance costs in addition to an amount
26 establishing a reserve balance. This policy shall be presented to the Budget and Fiscal
27 Management Committee at its June 26, 1995 meeting.

28 PROVIDED FURTHER THAT:

29 The Metropolitan King County Council reaffirms its intent that the consolidation of
30 King County and METRO result in a cost saving to the citizens of King County. To

1 achieve a cost saving, the King County executive shall consider the following support
2 functions of both King County and the department of metropolitan services as candidates
3 for consolidation: financial accounting, cash and investment management, payroll, accounts
4 payable, accounts receivable, budget and financial management, long term debt
5 administration, risk management, human resource management, governmental relations,
6 facilities management, employee benefits, purchasing, printing and graphic arts, real
7 property management, internal auditing, information and computer services,
8 communications, civil rights and compliance, motor pool and non-revenue fleet
9 administration, safety and claims management, records management, mail services, and any
10 other function that the executive may want to consider as consolidation candidates. The
11 Metropolitan King County Council hereby sets a consolidation savings goal of 25 percent.
12 This 25 percent savings goal is to be applied to both King County and the department of
13 metropolitan services support functions. The Transit Program's share of the savings shall
14 be incorporated in the 1995-2000 transit financial plan and shall be programmed for service
15 hour increases and/or security enhancements. The Water Quality Program's share of the
16 savings shall be incorporated in the 1995-2000 water quality financial plan and shall be
17 programmed for reducing future rate increases. The consolidation office shall present status
18 reports to the Budget and Fiscal Management Committee at its March 29, June 26, and
19 September 24, 1995 meetings.

20 **PROVIDED FURTHER THAT:**

21 The budget division shall hire 1 FTE supported employee as a first priority to fill
22 new or vacant FTEs consistent with applicable county, state and federal policies. If this
23 priority is not established or observed by the budget division, then no funds for such new or
24 vacant positions shall be expended or encumbered.

25 **PROVIDED FURTHER THAT:**

26 \$38,000 of the funds for children and family commission projects shall be used to
27 contract with the Park Lake Boys and Girls Club.

28 **PROVIDED FURTHER THAT:**

29 \$75,000 of the funds for children and family commission projects shall be used to

1 implement the youth involvement strategy of the adopted Safe Communities Strategies and
 2 Action Plans.

3 SECTION 15. OFFICE OF FINANCIAL MANAGEMENT - FINANCE

4 DIVISION- From the Current Expense Fund there is hereby appropriated to:

5 Finance Division \$6,759,606

6 The maximum number of FTEs for Finance Division shall be: 86.75

7 SECTION 16. DEPARTMENT OF PUBLIC SAFETY- From the Current Expense

8 Fund there is hereby appropriated to:

9 Department of Public Safety \$57,393,207

10 The maximum number of FTEs for Public Safety shall be: 786.00

11 **PROVIDED THAT:**

12 By March 1, 1995, the department of public safety shall develop and submit for
 13 council review a plan for improved tracking and management of department overtime hours
 14 and costs. At a minimum, the plan shall provide for collecting overtime data by patrol
 15 district or minor organizational unit, shift and activity and for tracking the actual number of
 16 hours worked on overtime, number of overtime hours compensated and total overtime cost.
 17 The plan shall also provide for the issuance of monthly overtime reports. To the extent
 18 possible, overtime data collected by the department should be used in developing its 1996
 19 budget proposal for overtime.

20 **PROVIDED FURTHER THAT:**

21 The department of public safety shall refocus its policies and procedures to reflect a
 22 community policing philosophy and methodology, establish benchmarks and an evaluation
 23 process for determining the effectiveness of community policing, and by June 15, 1995
 24 report to the Law, Justice and Human Services Committee on implementation of
 25 community policing and the evaluation process.

26 **PROVIDED FURTHER THAT:**

27 The department of public safety shall give priority in implementing community
 28 policing to unincorporated areas with significant youth crime and populations of at-risk-
 29 youth and shall participate in the Community-Youth Partnerships Program in conjunction
 30 with the Children and Family Commission and other departments.

1 PROVIDED FURTHER THAT:

2 The department of public safety shall continue to work cooperatively with suburban
3 jurisdictions to establish marine patrol as a regional service with the broadest possible
4 participation of waterfront jurisdictions.

5 PROVIDED FURTHER THAT:

6 By February 1, 1995, the department of public safety shall have leased office space
7 suitable for its operations in a location other than Carillon Point. If such a lease is not
8 secured by February 1, 1995, no funds for the appropriation for marine patrol office space
9 may be expended or encumbered until appropriate alternative arrangements for office space
10 have been approved by the Budget and Fiscal Management Committee.

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

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

13 Parks, Planning, and Resources Administration \$376,381

14 The maximum number of FTEs for Parks, Planning and Resources Administration
15 shall be: 5.00

16 SECTION 18. CULTURAL RESOURCES DIVISION- From the Current Expense

17 Fund there is hereby appropriated to:

18 Cultural Resources Division \$1,236,497

19 The maximum number of FTEs for Cultural Resources Division shall be: 11.60

20 PROVIDED THAT:

21 It is the intent of the Metropolitan King County Council to issue limited general
22 obligation bonds in 1996 for the purposes of funding a portion of the Seattle Symphony's
23 capital program.

24 PROVIDED FURTHER THAT:

25 \$89,000 from the Arts Special & Sustained Support fund is specifically mandated
26 for the Pacific Science Center.

27 SECTION 19. PARKS DIVISION- From the Current Expense Fund there is hereby

28 appropriated to:

29 Parks Division \$20,634,419

30 The maximum number of FTEs for Parks Division shall be: 228.70

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PROVIDED THAT:

The vacant survey crew position cannot be filled until a plan for staffing survey activities is approved by the council. This plan should provide a methodology for allocating the cost of the recommended survey staffing approach between parks operating and parks capital funds.

PROVIDED FURTHER THAT:

A wetland stewardship agreement shall be developed in cooperation with the land owner, King County and the local community and presented to the council by August 31, 1995.

PROVIDED FURTHER THAT:

The parks, planning and resources department, in conjunction with other affected departments and the budget office, shall submit to the council for approval by May 1, 1995, a report detailing a coordinated county strategy for negotiating the transfer of local pools and parks located in incorporated cities to the city in which the facility is located.

PROVIDED FURTHER THAT:

Parks division staff shall submit to the council for approval by April 1, 1995, a report detailing strategies and potential cost savings to develop and formalize partnerships with schools and school districts, cities, non-profit organizations and community groups for the joint development, management operation and use of recreation facilities and programs. This report should include strategies for both the joint management and use of existing facilities and programs and for the joint development and operation of new facilities and programs. In addition, this report should include a summary of all joint partnerships successfully developed to date.

SECTION 20. PLANNING AND COMMUNITY DEVELOPMENT DIVISION-

From the Current Expense Fund there is hereby appropriated to:

Planning and Community Development Division	\$3,338,144
The maximum number of FTEs for Planning and Community Development shall be:	
	43.83

SECTION 21. OFFICE OF OPEN SPACE ACQUISITION- From the Current

Expense Fund there is hereby appropriated to:

1 Office of Open Space Acquisition \$766,965

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

3 PROVIDED THAT:

4 \$130,405 reserved as an extra help contingency for Klahanie Trail right-of-way
5 acquisition shall not be expended until the council approves a route for this trail.

6 PROVIDED FURTHER THAT:

7 \$10,397 reserved as an extra help contingency for completion of the Farmlands Bond
8 Acquisition Program shall not be expended until the council approves a work program for
9 this activity.

10 PROVIDED FURTHER THAT:

11 The executive shall submit a detailed staffing plan for all agencies involved in the
12 Waterways 2000 project, for council approval, along with the recommended list of
13 Waterways 2000 acquisition projects.

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

16 Department of Executive Administration \$2,566,037

17 The maximum number of FTEs for Department of Executive Administration
18 shall be: 38.00

19 SECTION 23. LICENSING AND REGULATORY SERVICES DIVISION.-

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

21 Licensing and Regulatory Services Division. \$4,801,408

22 The maximum number of FTEs for Licensing and Regulatory Services Division
23 shall be: 74.00

24 PROVIDED THAT:

25 Of this amount, \$110,000 is not authorized for expenditure until the executive has
26 transmitted to the council, for approval by motion, a transportation plan for the employees
27 of King County that would establish the county's leadership in implementing the state
28 Commute Trip Reduction Act through 1999. The council expects this plan to be
29 transmitted by June 30, 1995, and to contain an analysis of various funding options for
30 implementation, including charges for parking at King County worksites.

1 **PROVIDED FURTHER THAT:**

2 By April 30, 1995, the courthouse security plan developed by the Interbranch
3 Planning Committee shall be submitted to the council for review and approval.

4 **PROVIDED FURTHER THAT:**

5 The superior court shall hire 3.5 FTE supported employees as a first priority to fill
6 new or vacant FTEs consistent with applicable county, state and federal policies. If this
7 priority is not established or observed by superior court, then no funds for such new or
8 vacant positions shall be expended or encumbered.

9 **SECTION 31. DISTRICT COURT-** From the Current Expense Fund there is hereby
10 appropriated to:

11 District Court	\$14,613,442
12 The maximum number of FTEs for District Court shall be:	260.40

13 **PROVIDED THAT:**

14 The district courts shall hire 1 FTE supported employee as a first priority to fill new
15 or vacant FTEs consistent with applicable county, state and federal policies. If this priority
16 is not established or observed by district courts, then no funds for such new or vacant
17 position shall be expended or encumbered.

18 **PROVIDED FURTHER THAT:**

19 The executive shall include in the 1995 councilmanic debt bond proposal \$1.5
20 million to cover the costs of developing a facility for the Issaquah division of King County
21 district court.

22 **PROVIDED FURTHER THAT:**

23 \$100,000 of the councilmanic bond proceeds is included in the 1995 adopted budget
24 for district court to develop a capital improvement plan and project program plan for the
25 Issaquah division of district court. These funds may not be expended until district court
26 submits to the Law, Justice and Human Services Committee for review and approval a
27 proposed scope of work and proposed budget for expenditure of these funds. The
28 proposed budget for the capital improvement plan and project program plan can be less than
29 but shall not exceed \$100,000. This budget shall include funding for necessary advice from
30 the department of construction and facilities management.

1 **PROVIDED FURTHER THAT:**

2 District court shall develop and submit for council review and approval a capital
 3 improvement plan and project program plan for the Issaquah division of district court with
 4 advice and approval from the Issaquah division contract services monitoring committee,
 5 which shall include an additional member from the city of Issaquah. As part of developing
 6 the capital improvement plan and project program plan, district court shall examine
 7 approaches for innovative partnering and regionalization, such as co-locating county and
 8 city facilities and co-locating county services in a single facility in Issaquah, and shall
 9 consider lease and purchase options. In addition, district court shall consult with the
 10 department of construction and facilities management in reviewing options for co-locating
 11 county services in a single facility in Issaquah.

12 **PROVIDED FURTHER THAT:**

13 District court shall complete phase 2 of its district court operational master plan and
 14 submit the proposed plan to the council for review and approval.

15 **PROVIDED FURTHER THAT:**

16 The executive shall submit an appropriation ordinance to the council for the
 17 remaining \$1.4 million of 1995 councilmanic bond proceeds when the capital improvement
 18 plan and project program plan for the Issaquah division of district court and phase 2 of the
 19 district court operational master plan are submitted to the council.

20 **PROVIDED FURTHER THAT:**

21 The council intends to direct the executive to issue additional councilmanic bonds
 22 and provide additional appropriation authority in 1996 to complete the development of a
 23 facility for the Issaquah division of district court.

24 **SECTION 32. JUDICIAL ADMINISTRATION-** From the Current Expense Fund
 25 there is hereby appropriated to:

26 Judicial Administration	\$7,838,811
27 The maximum number of FTEs for Judicial Administration shall be:	162.50

28 **PROVIDED THAT:**

29 The department of judicial administration shall hire 1 FTE supported employee as a
 30 first priority to fill new or vacant FTEs consistent with applicable county, state and federal

1 policies. If this priority is not established or observed by judicial administration, then no
 2 funds for such new or vacant positions shall be expended or encumbered.

3 SECTION 33. DEPARTMENT OF YOUTH SERVICES- From the Current

4 Expense Fund there is hereby appropriated to:

5 Department of Youth Services \$14,647,317

6 The maximum number of FTEs for Department of Youth Services shall be: 245.43

7 **PROVIDED THAT:**

8 A juvenile justice initiatives oversight committee, consisting of the chief judge of
 9 juvenile court and the directors of the departments of youth services, human services and
 10 public health, shall be created to oversee the development and evaluation of the juvenile
 11 justice initiatives included in the 1995 budget and to ensure appropriate coordination
 12 among involved agencies and programs. By May 15, 1995, the committee shall report to the
 13 Law, Justice and Human Services Committee on the implementation of these initiatives.

14 **PROVIDED FURTHER THAT:**

15 \$20,000 is included in the adopted budget for the department of youth services to
 16 review ethnic, racial and geographic populations who disproportionately fail in the juvenile
 17 justice system, barriers that prevent youth from meeting juvenile justice system
 18 requirements, and recommendations for policy changes and program services that will
 19 provide youth with the opportunity to fulfill the requirements of the juvenile justice system.
 20 By July 15, 1995, the executive shall submit a report to the council, that has been reviewed
 21 by the juvenile justice initiatives oversight committee, summarizing the results of this
 22 review.

23 **PROVIDED FURTHER THAT;**

24 The department of youth services shall hire 1 FTE supported employee as a first
 25 priority to fill new or vacant FTEs consistent with applicable county, state and federal
 26 policies. If this priority is not established or observed by the department of youth services,
 27 then no funds for such positions shall be expended or encumbered.

28 SECTION 34. STATE EXAMINER- From the Current Expense Fund there is

29 hereby appropriated to:

30 State Examiner \$414,138

1	Homeless Youth Shelter Assistance Project	10,000
2	Inner City Youth Anti-Violence Project	40,000
3	International Drop in Center	15,000
4	Issaquah Community Network	5,000
5	Kent Youth Outreach	6,000
6	Kids Voting Washington	32,000
7	King County Sexual Assault Center - Continuing Education	10,000
8	Kirkland Performance Center	10,000
9	Kiwanis Club of East Sammamish - Self Help Substance Abuse Guide	2,400
10	Kiwanis Club of East Sammamish - Substance Abuse Parent Training	1,000
11	Kiwanis of Federal Way Youth Program	1,500
12	Lake Washington Youth Soccer Association	5,000
13	Lakeland Senior Center	20,000
14	Maple Valley Community Center - Maple Valley Youth Coalition	10,000
15	Maple Valley Junior Football Support	10,000
16	Maple Valley Pony Baseball Support	2,000
17	Mercer Island Youth and Family Services - Senior Out Reach Program	5,000
18	MSCN/EKC Snoqualmie Valley Family & Youth Project Support	19,100
19	Multi-Cultural Youth Action Council	10,000
20	Public Health - Shoreline School/Health Project	20,000
21	Renton Teen Center	10,000
22	Rhododendron Species Foundation	1,000
23	Rotary Boys and Girls Club	35,000
24	S.O.D.A (Save Our Dog Area)	1,000
25	Seattle Young Peoples Project	10,000
26	Senior Outreach	11,000
27	Sexual Assault Education Workshops	20,000
28	Shoreline Arts Council	20,000
29	Shoreline Voters Pamphlet	6,000
30	Si View Park Activities Program	15,000
31	Snoqualmie Valley Historical Society	2,500
32	Snoqualmie Valley Network (formerly Family Resource Group in 1994)	5,000
33	Snoqualmie Valley Network - Family Support Person	5,000
34	Snoqualmie Valley Youth Hub Committee	10,000
35	Soroptimist of Federal Way	1,000
36	St. Francis Community Hospital	5,000
37	The Housing Partnership -Regulatory Reform and Affordable Housing	15,000
38	Transitional Housing for Youth	8,000
39	United Indians of All Tribes	43,000
40	V.I.B.E.S.	5,000
41	Vashon Senior Adult Day Care	10,000
42	Vashon/Maury Island Heritage Project	10,000
43	WWE	10,000
44	Watson Manor - Kent Youth & Family Services	12,000
45	West Seattle Anti-Crime Council Storefront Project	25,000
46	White Center Child Care	10,000
47	White Center Store Front Project	18,000
48	Winners Program	10,000
49	Work Family Options/National Council of Jewish Women	5,000
50	Women's Resource Center	10,000
51	Youth at Hope	1,000
52	Youth Eastside Services	10,000
53	Youth Fair Chance	10,000
54	Youth Summit Initiatives Shoreline	20,000
55	Grand Total:	\$1,225,500
56		

1 implementation.

2 PROVIDED FURTHER THAT:

3 A juvenile justice initiatives oversight committee, consisting of the chief judge of
 4 juvenile court and the directors of the departments of youth services, human services and
 5 public health, shall be created to oversee the development and evaluation of the juvenile
 6 justice initiatives included in the 1995 budget and to ensure appropriate coordination
 7 among involved agencies and programs. By May 15, 1995, the committee shall report to the
 8 Law, Justice and Human Services Committee on the implementation of these initiatives.

9 SECTION 47. HUMAN SERVICES/CSD/CHILD CARE- From the Current

10 Expense Fund there is hereby appropriated to:

11 Human Services/CSD/Child Care \$1,716,116

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

13 SECTION 48. HUMAN SERVICES/CSD/YOUTH AND FAMILY SERVICES-

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

15 Human Services/CSD/Youth and Family Services \$2,131,292

16 PROVIDED THAT:

17 \$60,000 shall be used to help continue the Bellevue Staying in School Program.

18 PROVIDED FURTHER THAT:

19 By February 15, 1995 the executive shall submit to the council for review and
 20 approval a description of the process and criteria to be used to contract for additional Stay
 21 in School Pilot Projects.

22 SECTION 49. HUMAN SERVICES/CSD/COOPERATIVE EXTENSION- From

23 the Current Expense Fund there is hereby appropriated to:

24 Human Services/CSD/Cooperative Extension \$984,445

25 The maximum number of FTEs for Human Services/CSD/Cooperative Extension
 26 shall be: 11.50

27 SECTION 50. HUMAN SERVICES/CSD/WOMEN'S PROGRAM- From the

28 Current Expense Fund there is hereby appropriated to:

29 Human Services/CSD/Women's Program \$895,455

1 Department of Youth Services - CJ \$1,575,083

2 The maximum number of FTEs for Department of Youth Services - CJ

3 shall be: 31.00

4 SECTION 64. SPECIAL PROGRAMS - CJ- From the Criminal Justice Fund there

5 is hereby appropriated to:

6 Special Pogroms - CJ \$337,000

7 SECTION 65. TRANSFER TO OTHER FUNDS - CJ- From the Criminal Justice

8 Fund there is hereby appropriated to:

9 Transfer to Other Funds - CJ \$191,236

10 SECTION 66. ALCOHOLISM AND SUBSTANCE ABUSE - CJ- From the

11 Criminal Justice Fund there is hereby appropriated to:

12 Alcoholism and Substance Abuse - CJ \$369,976

13 SECTION 67. DEPARTMENT OF ADULT DETENTION - CJ- From the

14 Criminal Justice Fund there is hereby appropriated to:

15 Department of Adult Detention - CJ \$2,921,013

16 The maximum number of FTEs for Department of Adult Detention -CJ

17 shall be: 15.00

18 SECTION 68. HUMAN SERVICES - CJ- From the Criminal Justice Fund there is

19 hereby appropriated to:

20 Human Services - CJ \$658,927

21 **PROVIDED THAT:**

22 By April 15, 1995 the mental health division shall submit to the council a report on

23 the re-design of the Community Diversion Program, which shall include the revised

24 program description, operating model, evaluation measures and monitoring and evaluation

25 procedures.

26 **PROVIDED FURTHER THAT:**

27 By October 15, 1995 the mental health division shall submit to the council a report

28 on the outcomes of the Community Diversion Program through September 15, 1995 and a

29 recommendation on 1996 funding for the program. The report shall include the number and

30 referral source of mentally ill and mentally ill/chemically dependent clients who are

1 successfully linked to substance abuse services and long term mental health services, and the
 2 impact of the services provided on the offenders patterns of contact with the criminal justice
 3 system. The report shall also include data on types of offenses, diagnosis and cost savings
 4 to Seattle and King County.

5 SECTION 69. PUBLIC WORKS ADMINISTRATION- From the Road Fund there
 6 is hereby appropriated to:

7 Public Works Administration \$3,177,316

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

9 PROVIDED THAT:

10 By April 30, 1995, the executive reports to the council what central services are to
 11 be provided to divisions by the director's offices of the proposed departments of
 12 environmental utilities and transportation. The report should discuss how the divisions are
 13 to be charged both for these services and for other support services such as personnel and
 14 purchasing and should be the result of a planning effort that has involved the affected
 15 divisions.

16 SECTION 70. ROADS OPERATING- From the Road Fund there is hereby
 17 appropriated to:

18 Roads Operating \$48,702,697

19 The maximum number of FTEs for Roads Operating shall be: 579.32

20 PROVIDED THAT:

21 The roads operating division, in cooperation with the budget office, shall prepare a
 22 plan with recommendations to reverse the trend of increasing unexpended appropriation in
 23 the Road Construction Fund and significantly reduce the cash balance by the year 2000.

24 PROVIDED FURTHER THAT:

25 The roads operating division shall work with its staff and labor unions to reevaluate
 26 a program for roads maintenance calling for four 10 hour workdays per week, or another
 27 more efficient schedule, during daylight savings time.

28 PROVIDED FURTHER THAT:

29 The roads operating division shall continue to evaluate regulations and options for
 30 the proper disposal of vector wastes seeking to increase efficiency while reducing costs.

1 The department shall report to the council on this issue prior to transmittal of the 1996
 2 budget.

3 **PROVIDED FURTHER THAT:**

4 The department of roads and engineering reopens the Redondo Beach Road to
 5 continuous two-way traffic by October 1995. Construction on a final solution for Redondo
 6 Beach Road reopening project shall commence no later than May 1996 and shall be
 7 completed not later than February 1997. Future funding decisions will address costs
 8 associated with environmental mitigation and any special park-like amenities.

9 **PROVIDED FURTHER THAT:**

10 On or before September 1, 1995, the roads division shall submit to the council a
 11 report on East Lake Sammamish Parkway pavement conditions, including recommendations
 12 and estimates of costs for repair. If the report is not submitted by such date no funds from
 13 the appropriation for East Lake Sammamish Parkway Project No. 200690 shall be
 14 expended or encumbered after September 1, 1995 until the report has been submitted to the
 15 Council.

16 **PROVIDED FURTHER THAT:**

17 On or before September 1, 1995, the roads division shall develop and implement
 18 interim safety improvements at the intersection of 228th SE/SE 20th and 288th SE/SE 4th.
 19 In the event this proviso is violated, no funds from this appropriation may be expended or
 20 encumbered from September 1, 1995, until such time as the interim safety improvements are
 21 implemented or the council repeals or amends this proviso or the council authorizes further
 22 expenditure.

23 **SECTION 71. ROADS CONSTRUCTION TRANSFER-** From the Road Fund there
 24 is hereby appropriated to:

25 Roads Construction Transfer \$22,974,351

26 **SECTION 72. SOLID WASTE POST CLOSURE LANDFILL MAINTENANCE-**

27 From the Solid Waste Post Closure Landfill Maintenance Fund there is hereby appropriated
 28 to:

29 Solid Waste Post Closure Landfill Maintenance \$989,994

1 contingent on council approval of an ordinance authorizing the collection of E-911 excise
 2 tax on cellular phones.

3 PROVIDED FURTHER THAT:

4 An appropriation of \$186,000 is made in the E-911 program fro distribution from
 5 the E-911 Grant Fund to Public Safety Answering Points for equipment to assist in meeting
 6 county call answering standards. Expenditure of these funds is contingent upon council
 7 review and approval of a detailed work plan for a comprehensive study of opportunities for
 8 consolidation of some or all Public Safety Answering Points in King County.

9 SECTION 78. HUMAN SERVICES/MENTAL HEALTH- From the Mental
 10 Health Fund there is hereby appropriated to:

11 Human Services/Mental Health \$73,369,630

12 The maximum number of FTEs for Human Services Mental Health shall be: 64.50

13 PROVIDED THAT:

14 The mental health division shall develop by April 1, 1995 specific agreements with
 15 domestic violence and sexual assault providers to increase access to treatment for children
 16 affected by domestic violence.

17 PROVIDED FURTHER THAT:

18 A juvenile justice initiatives oversight committee, consisting of the chief judge of
 19 juvenile court and the directors of the departments of youth services, human services and
 20 public health, shall be created to oversee the development and evaluation of the juvenile
 21 justice initiatives included in the 1995 budget and to ensure appropriate coordination
 22 among involved agencies and programs. By May 15, 1995, the committee shall report to
 23 the Law, Justice and Human Services Committee on the implementation of these initiatives.

24 SECTION 79. CULTURAL DEVELOPMENT- From the Arts and Cultural
 25 Development Fund there is hereby appropriated to:

26 Cultural Development \$1,899,825

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

28 PROVIDED THAT:

29 The cultural resources division shall submit a plan to the King County council to
 30 implement a grants data base management system. Such plan will specifically identify the

1 items, cost, purpose, justification, and efficiencies. \$5,300 of this appropriation shall not be
2 expended until the King County council has reviewed the plan.

3 SECTION 80. EMERGENCY MEDICAL SERVICES- From the Emergency

4 Medical Services Fund there is hereby appropriated to:

5 Emergency Medical Services \$20,027,646

6 The maximum number of FTEs for Emergency Medical Services shall be: 72.11

7 SECTION 81. SURFACE WATER MANAGEMENT- From the Surface Water

8 Management Fund there is hereby appropriated to:

9 Surface Water Management \$20,928,863

10 The maximum number of FTEs for Surface Water Management shall be: 202.41

11 PROVIDED THAT:

12 Of this amount, \$225,000 shall be authorized for expenditure only through grant
13 revenues not otherwise assumed in this appropriation and if the following conditions have
14 been met: a total of no more than \$75,000 of expenditures supported by SWM service
15 charge revenue shall be used to match these grant revenues; the council shall receive proper
16 notification of all associated grant applications; after SWM hires a grant writer, the Utilities
17 and Natural Resources Committee of the council has received a briefing from SWM on the
18 strategies it is pursuing for grant applications.

19 PROVIDED FURTHER THAT:

20 On or before April 1, 1995; a report developed by DDES management will be
21 delivered to the Metropolitan King County Council addressing areas of possible duplication
22 in the following areas: drainage/flooding inspection, erosion control, business
23 partnership/outreach/education, wetland/stream review.

24 SECTION 82. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM-

25 From the AFIS Fund there is hereby appropriated to:

26 Automated Fingerprint Identification System \$3,723,192

27 The maximum number of FTEs for Automated Fingerprint Identification System
28 shall be: 46.00

29 PROVIDED THAT:

30 By March 1, 1995, the executive shall submit for council review and approval a

1 proposed ordinance placing the re-authorization of the AFIS levy on the ballot in 1995.

2 PROVIDED FURTHER THAT:

3 The proposed levy shall provide funding for mobile computing equipment for local
4 law enforcement agencies in King County.

5 .PROVIDED FURTHER THAT:

6 In developing the levy proposal, the executive shall seek advice from the Law,
7 Justice and Human Services Committee and the Regional Policy Committee.

8 PROVIDED FURTHER THAT:

9 AFIS shall hire 2 FTE supported employees as its first priority to fill new or vacant
10 FTEs consistent with applicable county, state and federal policies. If this priority is not
11 established or observed by AFIS, then no funds for such new or vacant positions shall be
12 expended or encumbered.

13 SECTION 83. ALCOHOLISM AND SUBSTANCE ABUSE- From the Alcoholism
14 & Substance Abuse Services Fund there is hereby appropriated to:

15	Alcoholism and Substance Abuse	\$17,920,581
16	The maximum number of FTEs for Alcoholism and Substance Abuse	
17	shall be:	195.15

18 PROVIDED THAT:

19 The division of alcoholism and substance abuse services shall hire 1 FTE supported
20 employee as a first priority to fill new or vacant FTEs consistent with applicable county,
21 state and federal policies. If this priority is not established or observed, then no funds for
22 such new or vacant positions shall be expended or encumbered.

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

25	Real Estate Excise Tax (REET)	\$5,641,011
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26 SECTION 85. LOCAL HAZARDOUS WASTE- From the Local Hazardous Waste
27 Fund there is hereby appropriated to:

28	Local Hazardous Waste	\$9,411,181
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29 SECTION 86. YOUTH SPORTS FACILITIES- From the Youth Sports Facilities
30 Grants Fund there is hereby appropriated to:

1 **PROVIDED FURTHER THAT:**

2 The department of development and environmental services shall investigate
 3 restructuring the department's hazardous materials inspection services function. The
 4 department is to investigate alternative service delivery options with the goal of reducing
 5 costs and reducing hazardous material inspection fees. In particular, the department shall
 6 investigate the possibility of contracting with fire districts to provide fire inspection services
 7 for the county. A report of the departments findings and recommendations shall be
 8 transmitted the council by March 31, 1995.

9 **PROVIDED FURTHER THAT:**

10 The executive study the possibility of implementing an interagency fire response
 11 capability for rural forested areas. The study shall consider joining training of interagency
 12 firefighting and fire management personnel. The executive shall transmit to the council the
 13 results of the study including any recommendations from the executive. The study shall be
 14 transmitted by March 31, 1995

15 SECTION 89. PUBLIC HEALTH POOLING- From the Public Health Pooling
 16 Fund there is hereby appropriated to:

17 Public Health Pooling	\$90,944,837
18 The maximum number of FTEs for Public Health Pooling shall be:	956.83

19 **PROVIDED THAT:**

20 Of this amount, \$95,000 for a contract in the Environmental Health Division to
 21 evaluate local hazardous waste programs shall be spent according to a plan adopted by the
 22 Local Hazardous Waste Management Coordination Committee that would integrate
 23 evaluation efforts with future updates of the Local Hazardous Waste Management Plan.
 24 Such a plan should include a discussion of the potential for grant funding of evaluation
 25 efforts.

26 **PROVIDED FURTHER THAT:**

27 The department of public health, in conjunction with the office of financial
 28 management, shall develop for inclusion in the 1996 proposed budget for the department of
 29 public health a method for allocating general government overhead costs that allocates costs
 30 to all eligible revenues in direct service projects.

1 **PROVIDED FURTHER THAT:**

2 By April 15, 1995, the department of public health shall develop and submit for
3 council review and approval a proposed work program and schedule for developing a plan
4 to implement the state-approved public health improvement plan.

5 **PROVIDED FURTHER THAT:**

6 By June 15, 1995, the department of public health shall develop and submit for
7 council review and approval a proposed plan for using new or redirected public health funds
8 to expand prevention and early intervention programs for at-risk children, youth and
9 families, including, but not limited to, early childhood intervention, parenting education and
10 teen pregnancy prevention. The proposed plan shall be accompanied by a background
11 report containing an inventory of existing programs and a brief assessment of each
12 program's success in meeting its goals.

13 **PROVIDED FURTHER THAT:**

14 By June 15, 1995, the department of public health shall submit for council review a
15 report on the impact of eliminating the county's noise program. The report shall, at a
16 minimum, document how citizen noise complaints are being handled and recommend
17 whether the county should re-establish its program.

18 **PROVIDED FURTHER THAT:**

19 A juvenile justice initiatives oversight committee, consisting of the chief judge of
20 juvenile court and the directors of the departments of youth services, human services and
21 public health, shall be created to oversee the development and evaluation of the juvenile
22 justice initiatives included in the 1995 budget and to ensure appropriate coordination
23 among involved agencies and programs. By May 15, 1995, the committee shall report to the
24 Law, Justice and Human Services Committee on the implementation of these initiatives.

25 **PROVIDED FURTHER THAT:**

26 By July 1, 1995 the executive shall develop and submit to the council for approval a
27 plan developed jointly by the health department and the children and family commission for
28 a systematic assessment process and data system for measuring and tracking the health and
29 safety of communities.

30 **PROVIDED FURTHER THAT:**

1 Public health pooling shall hire 1 FTE supported employee as a first priority to fill a
 2 new or vacant FTEs consistent with applicable county, state and federal policies. If this
 3 priority is not established or observed by public health pooling, then no funds shall be
 4 expended or encumbered.

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

Inter-County River Improvement	\$52,572
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8 SECTION 91. PARKS EQUIPMENT REPLACEMENT- From the Parks
 9 Equipment Replacement Fund there is hereby appropriated to:

Parks Equipment Replacement	\$231,508
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11 SECTION 92. GRANTS- From the Grants Fund there is hereby appropriated to:

Grants	\$13,634,792
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13 SECTION 93. YOUTH EMPLOYMENT PROGRAM- From the Youth
 14 Employment Program Fund there is hereby appropriated to:

Youth Employment Program	\$4,146,337
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16 The maximum number of FTEs for Youth Employment Program shall be: 27.90

17 **PROVIDED THAT:**

18 By February 15, 1995 the executive shall submit to the council for review and
 19 approval a program description for all current expense funded youth employment programs
 20 which integrates the new Youth Works and County Youth Intern programs with existing
 21 programs, such as Vocational Education, and which emphasizes success in school as well as
 22 successful work experience.

23 SECTION 94. PLANNING AND COMMUNITY DEVELOPMENT CDBG-

24 From the Community Development Block Grant Fund there is hereby appropriated to:

Planning and Community Development CDBG	\$15,853,823
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26 Planning and Community Development Block Grant the following:

1995 CDBG Entitlement	\$7,111,225
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CDBG Program Income	\$1,306,443
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CDBG Recaptured Funds from Prior Years' Program (includes undistributed 1994 Entitlement Funds)	\$593,419
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31 Total CDBG Funds	\$9,011,087
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1	Other Grant Funds	\$6,880,575
2	The maximum number of FTEs for Planning and Community Development Block Grant	
3	(CDBG) shall be:	25.00
4	The projects listed below are hereby adopted and approved in the funding categories and the	
5	amounts therein specified.	
6	COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS	
7	<u>COUNTY AND SMALL CITIES PROJECTS</u>	
8	C95015 Food Lifeline Food Distribution Support	32,458
9	C95030 Easter Seal Society Access Modification for Persons with Disabilities	59,370
10	C95046 South King County Multi-Service Center Emergency Shelter Operating	
11	Support	25,200
12	C95059 King County PCDD County & Small Cities Planning and Administration	202,278
13	C95183 Kangley Water System Improvements, Phase 4	326,993
14	C95184 Catholic Community Services Springwood Public Housing Food Bank	
15	Support	25,462
16	C95213 Community Health Centers of King County Kent Community Clinic	
17	Expansion	250,000
18	C95340 Park Lake Community Council Community Gardens	13,200
19	C95343 White Center Chamber of Commerce Business District Improvements	74,999
20	C95422 King County PCDD Low Income Housing Development	76,816
21	C95433 Church Council of Greater Seattle Homeless Project Operating Support	13,997
22	C95450 Consejo Counseling & Referral Service Building Rehab, Phase 2	100,784
23	C95461 King County Housing Authority Housing Repair Program	800,000
24	C95462 King County Housing Authority Avondale House Water Sewer Hook-up	86,000
25	C95463 Black Diamond Community Center Gym Improvements, Phase 2	20,000
26	C95465 KCHA Nike Residential Community Roof Replacement	68,978
27	C95467 Black Diamond Community Center Support	13,994
28	C95519 King County PCDD Housing Repair Program	91,902
29	C95521 Pacific/Algona Human Services Program Support	44,506
30	C95560 Multi-Service Centers of N/E King County Eastside	
31	Transitional Shelter Roof Replacement	7,000

1	C95562 MSCN/EKC Snoqualmie Valley Family & Youth Project Support	25,000
2	C95565 Multi-Service Centers of N/E King County Emergency Shelter Support	63,000
3	C95608 Housing Development Setaside	671,000
4	C95615 Center for Human Services Building Renovation	82,330
5	C95639 King County PCDD Affordable Housing Resource and Program	
6	Development	150,451
7	C95645 45 th Street Clinic Facility Expansion	150,000
8	C95646 Lake Forest Park City Hall and Citywide Accessibility Improvements	38,217
9	C95647 Ravensdale Water System Improvements	61,500
10	C95655 Community Health Centers of King County X-Ray Equipment	20,000
11	C95674 King County PCDD Potential Annexation Areas	92,641
12	C95684 King County PCDD Economic Development Program	147,084
13	C95727 YWCA South King County Emergency Housing for Families Support	98,175
14	C95752 King County Planning & Community Development White Center	
15	Implementation	60,759
16	C95780 Black Diamond Comprehensive Water Plan Update	35,000
17	C95789 Black Diamond Water Turbine Pump Replacement	40,000
18	C95802 El Centro de la Raza Chicano/Latino Outreach Case Management Support	19,900
19	C95803 Neighborhood House Park Lake Public Housing Services Support	93,056
20	C95894 Highline Head Start Facility Acquisition/Rehab	88,991
21	Total County & Small Cities Funds	\$4,271,041
22	<u>PASS-THROUGH CITIES PROJECTS</u>	
23	<u>City of Bothell</u>	
24	C95950 Bothell CDBG Planning and Administration	9,064
25	C95583 Bothell Housing Development Setaside	24,872
26	C95626 Bothell Housing Rehab Loan Funds	17,000
27	C95519C Bothell Housing Rehab Program Delivery	3,000
28	C95965 Bothell Lazy Wheels Mobile Home Park Sidewalk Improvements	53,531
29	C95959 Bothell Senior Transportation Support	13,059
30	<u>City of Burien</u>	
31	C95888 Burien Capital Improvement Projects	175,301

1	C95891 Burien Catholic Community Services Emergency Assistance	11,739
2	C95890 Burien CDBG Planning and Administration	25,982
3	C95892 Burien Hazel Valley After School Program Support	24,990
4	C95896 Burien Hazel Valley Playground Equipment	9,250
5	C95880 Burien Human Services Planning Project	10,000
6	<u>City of Des Moines</u>	
7	C95245 Des Moines CDBG Planning and Administration	20,204
8	C95251 Des Moines Duck Pond Group Home Rehabilitation	5,000
9	C95246 Des Moines Fieldhouse Renovation	141,914
10	C95253 Des Moines Highline Community College Child Care Center Improvements	50,000
11	C95627 Des Moines Housing Rehab Loan Funds	2,653
12	C95519K Des Moines Housing Rehab Program Delivery	468
13	C95252 Des Moines Midway Park Improvements	15,000
14	C95465D Des Moines Nike Residential Roof Replacement	35,550
15	C95161 Des Moines Senior Center Operations Support	31,520
16	<u>City of Enumclaw</u>	
17	C95312 Enumclaw CDBG Planning and Administration	6,000
18	C95316 Enumclaw Community/Youth Center Air Conditioning	10,666
19	C95989 Enumclaw Domestic Abuse Women's Network Security System Purchase	5,000
20	C95315 Enumclaw Garrett Park Play Structure	24,000
21	C95519B Enumclaw Housing Rehab	5,250
22	C95628 Enumclaw Housing Rehab Loan Funds	29,750
23	C95317 Enumclaw Kid's Base Program Support	5,000
24	C95800 Enumclaw King County Sexual Assault Resource Center Communications	
25	Upgrade	5,000
26	C95320 Enumclaw McFarland Park Improvements	18,000
27	C95311 Enumclaw Northeast Neighborhood Street & Sidewalk Improvements	11,310
28	C95321 Enumclaw Youth Center Equipment	5,795
29	<u>City of Federal Way</u>	
30	C95375 Federal Way CDBG Planning and Administration	48,068
31	C95380 Federal Way Childcare Subsidy/ Scholarships	60,264

1	C95376 Federal Way Community/Senior Center Elevator	12,415
2	C95030C Federal Way Easter Seal Society of Washington Access Modification	
3	for Persons With Disabilities	19,306
4	C95386 Federal Way Harry S. Truman High School Ballfield Construction	144,348
5	C95385 Federal Way Homeless Shelter Acquisition	50,000
6	C95633 Federal Way Housing Rehab Loan Funds	106,250
7	C95519A Federal Way Housing Rehab Program Delivery	18,750
8	C95465B Federal Way Nike Residential Community Roof Replacement	8,500
9	C95387 Federal Way Sidewalk and Wheelchair Accessibility Improvements	100,307
10	C95384 Federal Way South King County Multi-Service Center Rehabilitation	31,500
11	C95728 Federal Way South King County Multi-Service Center Transitional	
12	Housing Rehabilitation	29,500
13	C95383 Federal Way Youth and Family Services Building Rehabilitation	20,000
14	<u>City of Issaquah</u>	
15	C95295 Issaquah Access Improvements	22,000
16	C95300 Issaquah CDBG Planning and Administration	7,100
17	C95285 Issaquah City Hall Restroom Accessibility	5,000
18	C95360A Issaquah Eastside Literacy Program Support	2,102
19	C95638 Issaquah Housing Rehab Loan Funds	25,935
20	C95519I Issaquah Housing Rehab Program Delivery	4,577
21	C95592 Issaquah Unallocated Funds	5,377
22	C95297 Issaquah Valley Seniors Van Driver Support	8,118
23	<u>City of Kent</u>	
24	C95531 Kent CDBG Planning & Administration	42,336
25	C95528 Kent Children's Therapy Center Roof Replacement	9,925
26	C95213A Kent Community Health Center Expansion	50,000
27	C95125 Kent Community Health Center of King County Program Support	21,465
28	C95030B Kent Easter Seal Society of Washington Access Modification For	
29	Persons With Disabilities	22,425
30	C95530 Kent Emergency Feeding Program Support	7,734
31	C95526 Kent Housing Repair Program	186,109

1	C95529 Kent Housing Unlimited Developmental Disability Demonstration	10,000
2	C95527 Kent Kiwanis Tot Lot Rehabilitation	53,000
3	C95465A Kent Nike Residential Community Roof Replacement	50,359
4	C95533 Kent YWCA of Seattle-King County Domestic Violence Housing Support	28,466
5	<u>City of Kirkland</u>	
6	C95534 Kirkland CDBG Planning and Administration	8,400
7	C95272 Kirkland Eastside Interfaith Social Concerns Council Shelter Support	9,032
8	C95594 Kirkland Housing Development Setaside	109,419
9	C95629 Kirkland Housing Rehab Loan Funds	55,250
10	C95519F Kirkland Housing Rehab Program Delivery	9,750
11	C95263 Kirkland Interfaith Transitional Housing Support	15,256
12	C95266 Kirkland Multi-Ethnic Training & Employment Services	5,739
13	C95262 Kirkland Playground Accessibility Improvements	25,000
14	C95274 Kirkland Senior Center Van-Wheelchair Lift	7,162
15	C95271 Kirkland Sidewalk Wheelchair Accessibility Improvements.	84,105
16	C95269 Kirkland YWCA Family Village Program Support	9,298
17	<u>City of Mercer Island</u>	
18	C95715 Mercer Island CDBG Planning & Administration	6,850
19	C95597 Mercer Island Housing Development Setaside	38,382
20	C95630 Mercer Island Housing Rehab Funds	12,750
21	C95519D Mercer Island Housing Rehab-Program Delivery	2,250
22	C95717 Mercer Island Senior Services Program Support	9,754
23	<u>City of Redmond</u>	
24	C95576 Redmond Community Health Centers of King County Dental Operator	17,215
25	C95352 Redmond Eastside Domestic Violence Program Shelter Operation Support	4,685
26	C95360 Redmond Eastside Literacy Program Support	3,402
27	C95577 Redmond Family Resource Center Rehabilitation	5,000
28	C95602 Redmond Housing Development Setaside	101,113
29	C95739 Redmond Housing Rehab Loan Funds	42,500
30	C95519E Redmond Housing Rehab Program Delivery	7,500
31	C95560A Redmond Multi-Service Center of N/E King County Transitional Shelter	

1	Roof Replacement	7,500
2	C95308 Redmond Multi-Service Center of North/East King County Emergency	
3	Services Support	27,496
4	C95138 Redmond Planning and Administration	25,307
5	C95359 Redmond Special Planning Project	15,000
6	<u>City of Renton</u>	
7	C95856 Renton Apple Parenting Program Support	5,000
8	C95507 Renton CDBG Planning and Administration	71,749
9	C95858 Renton Connections Adult Day Care Program Support	9,888
10	C95865 Renton Emergency Feeding Program Support	5,888
11	C95635 Renton Housing Rehab Loan Funds	17,000
12	C95519H Renton Housing Rehab Program Delivery	3,000
13	C95751 Renton Housing Repair Assistance Program	152,100
14	C95840 Renton Lake Washington Boathouse and Guardrails Accessibility	
15	Improvements	122,586
16	C95847 Renton Library Reading Machine	6,000
17	C95863 Renton Senior Transportation Support	16,960
18	C95859 Renton Visiting Nurse Services Elderly Health Care Support	16,370
19	<u>City of SeaTac</u>	
20	C95705 SeaTac CDBG Planning and Administration	23,155
21	C95703 SeaTac Des Moines Area Food Bank Support	14,000
22	C95251A SeaTac Duck Pond Group Home Rehabilitation	5,000
23	C95030A SeaTac Easter Seal Society Access Modification	10,000
24	C95702 SeaTac Emergency Feeding Program Support	8,830
25	C95894B SeaTac Highline Headstart Facility	20,000
26	C95632 SeaTac Housing Rehab Loan Funds	92,966
27	C95519J SeaTac Housing Rehab Program Delivery	16,405
28	C95465C SeaTac Nike Residential Roof Replacement	10,466
29	C95704 SeaTac Sidewalk Improvement Project	21,118
30	C95701 SeaTac South King County Multi Service Center Emergency Services	
31	Support	8,500

1	<u>City of Tukwila</u>	
2	C95695 Tukwila Housing Code Project Phase 2	7,390
3	C95631 Tukwila Housing Rehab Loan Funds	88,140
4	C95519G Tukwila Housing Repair Program Delivery	12,941
5	C95465E Tukwila Nike Residential Roof Replacement	1,500
6	C95160 Tukwila Senior Citizen Program Support	16,000
7	C95696 Tukwila Teen Outreach Coordinator	8,324
8	C95693 Tukwila Utility Connection Assistance	30,000
9	Consortium-wide Projects	
10	C95100 Housing Stability Project Setaside	300,000
11	C95204 CDBG Administration	676,738
12	C95241 CDBG Administration - Capital	154,952
13	C95242 CDBG Regional Policy and Program Administration	104,861
14	Total Consortium-wide Funds	\$1,236,551
15	Total CDBG Funds	\$9,011,087
16	<u>OTHER GRANT FUNDS</u>	
17	HOME Investment Partnership Program	\$3,847,047
18	Industrial Revenue Bonds	\$5,000
19	Emergency Shelter Grants Program	\$300,000
20	Rental Rehabilitation Program Income	\$30,000
21	Shelter Plus Care	\$2,548,528
22	Farmer's Home Grant/Program Income	\$150,000
23	TOTAL, OTHER GRANT FUNDS	\$6,880,575
24	PROVIDED THAT:	
25	A. Eligibility must be documented for all County and Small Cities and Pass-through Cities	
26	projects based on 1990 Census data and type of activity.	
27	B. Upon request by a Pass-through City through a duly adopted Motion or Resolution of such	
28	City, and upon a determination by the King County Executive that such action would conform to	
29	the goals and objectives contained in the Housing and Community Development Act of 1974 and	
30	implementing Regulations and in the King County Community Development Block Grant	
31	Consortium Policy Plan for 1995, the King County Executive may take the following actions:	

1 1. Transfer pass-through funds of the requesting jurisdiction to previously adopted projects
2 of the jurisdiction;

3 2. Transfer unallocated pass-through funds of the requesting jurisdiction to any adopted
4 project of the jurisdiction;

5 3. Transfer unallocated pass-through funds of the requesting jurisdiction to any new project
6 of the jurisdiction which constitutes an eligible activity under the Act and Regulations; and

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

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

18 **D.** Agencies which received Community Development Block Grant funds in past years, but
19 which have not complied with federal A-128 or A-133 audit requirements and who have not
20 submitted the required audit or audits, will not be able to go under contract for the 1995 funds
21 until the outstanding audit requirements have been met.

22 **E.** Approximately \$38,500 of the funds allocated for project C95059 King County PCDD Small
23 Cities Planning and Administration, will be used to pay for consultant services necessary for the
24 planning and engineering of Ravensdale water system improvements. The improvements will be
25 constructed with funds allocated to project C95647 Ravensdale Water System Improvements.

26 **F.** An income survey will be used to confirm income eligibility of the community of Ravensdale
27 for project C95647 Ravensdale Water System Improvements.

28 **G.** A portion of funds allocated to project C95183 Kangley Water System Improvements will be
29 used by King County to acquire property upon which a community water supply well and/or
30 storage facility will be located. On or before the completion of construction, the County will
31 deed the property free and clear to the Kangley Water Association or its successor, which will

1 own and manage the property, well, and storage facilities for the benefit of the community.

2 PROVIDED FURTHER THAT:

3 The Executive shall confer with CDBG Consortium's Joint Recommendations
4 Committee and submit to the council as part of the CDBG Consortium's proposed
5 Consolidation Housing and Community Development Plan, scheduled to be submitted on or
6 before May 1, 1995, revised Community Development Interim Loan policies. The revised
7 policies shall prioritize funding awards and provide for targeted marketing to solicit
8 qualified loan proposals which complement the County and CDBG Consortium Cities'
9 neighborhood or community action plans addressing goals and strategies for housing,
10 human services, neighborhood and economic development, and land use. If the plan with
11 the revised policies is not submitted by May 1, 1995, no funds from this appropriation may
12 be expended or encumbered for Community Development Interim Loan purposes until the
13 revised policies have been submitted to the council.

14 PROVIDED FURTHER THAT:

15 The executive shall submit to the council by June 30, 1995, proposed performance
16 criteria to measure the effectiveness of the CDBG program as a part of "benchmarks" to be
17 developed in conjunction with the county's human services and community planning
18 program. If such performance criteria are not submitted by such date no funds from this
19 appropriation unit may be expended or encumbered for the Potential Annexation Area
20 Project after June 30, 1995, until the proposed "benchmarks" have been submitted to the
21 council.

22 SECTION 95. SOLID WASTE MARKETING COMMISSION- From the Solid
23 Waste Fund there is hereby appropriated to:

24 Solid Waste Marketing Commission \$1,153,743

25 The maximum number of FTEs for Solid Waste Marketing Commission
26 shall be: 9.00

27 SECTION 96. SOLID WASTE- From the Solid Waste Fund there is hereby
28 appropriated to:

29 Solid Waste \$59,948,971

30 The maximum number of FTEs for Solid Waste shall be: 414.97

1 **PROVIDED THAT:**

2 By February 1, 1995 the executive shall submit a plan to the county council for cuts
 3 in the solid waste division budget that would allow continuation of the second shift at
 4 Factoria transfer station.

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

6 Airport	\$7,260,576
7 The maximum number of FTEs for Airport shall be:	43.00

8 **PROVIDED THAT:**

9 The Airport Planner position be approved as a temporary position in 1995 to be re-
 10 evaluated as a permanent position in 1996.

11 SECTION 98. AIRPORT CONSTRUCTION TRANSFER- From the Airport Fund
 12 there is hereby appropriated to:

13 Airport Construction Transfer	\$3,842,070
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14 **PROVIDED THAT:**

15 Prior to expending any funds for seismic retrofitting of the 7300 Building and prior
 16 to relocating the office of emergency management (OEM) to the 7300 Building, the
 17 executive shall submit a letter to the council certifying that all county office space has been
 18 surveyed and that no other county owned or leased space can meet the operational and
 19 structural needs of the OEM.

20 SECTION 99. STADIUM MANAGEMENT- From the Stadium Fund there is
 21 hereby appropriated to:

22 Stadium Management	\$10,912,003
23 The maximum number of FTEs for Stadium Management shall be:	71.50

24 **PROVIDED THAT:**

25 By March 31, 1995 the executive develop a business plan for the stadium and
 26 submit the plan for council review and approval. The plan shall include a complete analysis
 27 of stadium finances including a market analysis of stadium rental fees. The business plan
 28 shall address stadium operations and maintenance needs, marketing strategies, fees charged
 29 for events, recommended financial policies, and a long-range financial plan showing how the
 30 stadium can be a profitable enterprise.

1 PROVIDED FURTHER THAT:

2 The executive shall develop strategies for improving the profitability of the Exhibit
 3 Hall. At a minimum, the executive shall investigate what legislative action is needed to
 4 change the Washington State/City of Seattle building code to increase the number of event
 5 days for the Exhibit Hall. The executive shall present his findings and recommendations in
 6 time for inclusion in King County's 1995 legislative agenda.

7 PROVIDED FURTHER THAT:

8 The executive shall develop strategies for making better use of the Ackerley
 9 property. The executive shall obtain an appraisal of the property and investigate revenue
 10 generating opportunities, such as, leasing the property, selling the property, or entering into
 11 joint public/private ownership arrangement for the property. The executive shall report to
 12 the council by March 31, 1995 on his findings.

13 SECTION 100. SAFETY AND CLAIMS MANAGEMENT- From the Safety &
 14 Workers Compensation Fund there is hereby appropriated to:

15 Safety & Claims Management \$4,675,979

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

17 SECTION 101. EMPLOYEE BENEFITS PROGRAM- From the Employee

18 Benefits Fund there is hereby appropriated to:

19 Employee Benefits Program \$37,450,602

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

21 PROVIDED THAT:

22 The executive shall report to the county council on the form and content of specific
 23 modifications to the Health Services Act affecting the county's provision of health care
 24 benefits. In the event that the Act continues to require additional employee benefits the
 25 executive shall request a supplemental appropriation request that describes the policy
 26 options open to the county in providing various new health care services, justifies the
 27 specific costs associated with providing any additional benefits and educating employees on
 28 the new benefit conditions, and demonstrates how the employee benefits section of the
 29 office of human resources management has coordinated to contain costs with its
 30 counterparts in the department of metropolitan services on the on-going provision of these

1 Public works/fleet services shall hire 1 FTE supported employee as a first priority to
2 fill new or vacant FTEs consistent with applicable county, state and federal policies. If this
3 priority is not established or observed by public works/fleet services, then no funds for such
4 new or vacant positions shall be expended or encumbered.

5 SECTION 108. PURCHASING STORES- From the Purchasing Stores Fund there
6 is hereby appropriated to:

7 Purchasing Stores \$193,966

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

9 SECTION 109. PRINTING/GRAPHIC ARTS- From the Printing & Graphic Arts
10 Services Fund there is hereby appropriated to:

11 Printing/Graphic Arts \$799,965

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

13 SECTION 110. EXECUTIVE DIVISION - From the Transit and Water Quality

14 Funds there is hereby appropriated to:

15 Executive Division \$6,859,128

16 The maximum number of FTEs for Executive Division shall be: 33.85

17 PROVIDED THAT:

18 Appropriations used for contract employees shall not exceed \$5.8 million in
19 cumulative 1995 spending for all six metropolitan services department divisions without
20 prior consent of the metropolitan county council pending completion of an audit.

21 SECTION 111. FINANCE DIVISION - From the Transit and Water Quality Funds

22 there is hereby appropriated to:

23 Finance Division \$16,142,688

24 The maximum number of FTEs for Finance Division shall be: 112.70

25 SECTION 112. HUMAN RESOURCES DIVISION - From the Transit and Water
26 Quality Funds there is hereby appropriated to:

27 Human Resources Division \$3,668,637

28 The maximum number of FTEs for Human Resources Division shall be: 53.27

29 SECTION 113. TECHNICAL SERVICES DIVISION - From the Transit and Water
30 Quality Funds there is hereby appropriated to:

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1 potential efficiencies and cost savings within the transit program for the purpose of creating
 2 a service reserve. The agency shall give a report to the Budget and Fiscal Management
 3 Committee describing reduction options to support the service reserve program.

4 **SECTION 115. WATER POLLUTION CONTROL DIVISION** - From the Water

5 Quality Fund there is hereby appropriated to:

6 Water Pollution Control Operating Program	\$66,082,952
7 Adjustments for Water Quality Support Costs	(\$9,268,686)
8 Water Pollution Control Division Appropriation	\$56,814,266

9 The maximum number of FTEs for Water Pollution Control Division shall be: 485.20

10 **SECTION 116. BOND REDEMPTION** - From the following named debt service

11 funds, there are hereby appropriated the amounts hereinafter specified for the payment of
 12 principal and interest on the several general obligation bond issues authorized by vote and/or by
 13 virtue of the authority of the board of county commissioners or county council:

14 **FUND**

15	840 Limited GO Bond Redemption	\$66,323,708
16	850 Unlimited GO Bond Redemption	\$46,867,652
17	851 Stadium GO Bond Redemption	\$2,545,085
18	890 King County ULID Assessment - 1981	\$11,500
19	XXX Water Quality Debt Service	\$111,473,622

20 **SECTION 117. CIP PROJECT APPROPRIATIONS** - The executive proposed capital

21 budget and program for 1995-2000 is incorporated herein as Attachment No. 1 to this ordinance.

22 The executive is hereby authorized to execute any utility easements, bills of sale or related
 23 documents necessary for the provision of utility service to the capital projects described in
 24 Attachment No. 1 of this ordinance, provided that the documents are reviewed and approved by
 25 the custodial agency, the property services division and the prosecuting attorney's office. From
 26 the several capital improvement project funds there are hereby appropriated and authorized to be
 27 disbursed the following amounts for the specific projects identified in Attachment No. 1 of this
 28 ordinance.

29	Fund Capital Fund	Amount
30	309 Parks & Open Space Acquisition (FILO)	\$207,375
31	316 Parks, Recreation and Open Space	\$5,498,757

1	XXX Public Transportation Construction	\$769,145,000
2	318 Surface & Storm Water Management & Construction	\$242,310
3	320 One Percent Arts Project	\$308,041
4	322 Housing Opportunity	\$2,077,208
5	3292 SWM CIP Non-bond Subfund	\$6,064,549
6	331 Building Modernization and Construction	\$2,693,616
7	338 Airport Construction	\$5,779,676
8	3401 Parks Land Acquisition	\$650,000
9	3421 Major Maintenance Reserve	\$3,360,984
10	3434 Technology Systems	\$10,333,387
11	346 Regional Justice Center Projects	\$696,880
12	3471 Emergency Communications System Levy Subfund	\$12,179,236
13	3472 Emergency Communications System - County Projects	\$5,401,218
14	349 Parks Facilities Rehabilitation	\$4,333,038
15	381 Solid Waste Capital Equipment Recovery	\$3,538,300
16	3831 Environmental Reserve Subfund	\$350,000
17	386 County Road Construction	\$40,081,631

18 **PROVIDED THAT:**

19 Pursuant to the Countywide Planning Policies adopted by the Growth Management
20 Planning Council and the Metropolitan King County Council (Policies RF-4 and RF-5) and
21 pursuant to the King County Comprehensive Plan (Policy T-603), the financing of roadway
22 capacity improvements within "potential annexation areas", as established in the
23 comprehensive plans of cities, is a shared responsibility. During 1995 King County staff
24 will work with the affected cities to discuss alternative cost-sharing methods for such Roads
25 CIP projects, which are required to allow for growth and economic development within
26 "potential annexation areas". The King County roads and engineering division will continue
27 project development work on capacity projects in "potential annexation areas" and will
28 award construction contracts on those projects ready for advertisement in 1995, subject to
29 available appropriations. Beginning in 1996, however, the award of construction contracts
30 on such projects will be contingent upon having a signed pre-annexation agreement with the
31 affected city, stipulating an appropriate cost-sharing arrangement.

1 **PROVIDED FURTHER THAT:**

2 No CIP acquisition funds may be used for the Snoqualmie Camp project (Project
3 316121) until the council has adopted the King County Park, Recreation and Open Space
4 Plan; provided further that the plan shall be submitted to the Council no later than May 1,
5 1995 and shall include policies which give priority to joint parks and school/community
6 partnerships in the parks capital improvement plan.

7 **PROVIDED FURTHER THAT:**

8 Prior to the procurement of new buses, the transit department shall consult with the
9 Metro Arts Council and Employee Bus Replacement task force regarding the configuration
10 of interiors and colors of the replacement buses. Recommendations of Metro Arts Council
11 and Employee Bus Replacement task force shall be submitted to the council before any
12 purchasing appropriations are expended.

13 **PROVIDED FURTHER THAT:**

14 The executive shall submit a detailed staffing plan for all agencies involved in the
15 Waterways 2000 project, for council approval, along with the recommended list of
16 Waterways 2000 acquisition projects.

17 **PROVIDED FURTHER THAT:**

18 By May 1, 1995, the executive shall submit to the council a detailed business plan
19 and appropriations request for financial systems technology. The council agrees to fund the
20 proposed financial and technology initiative with councilmanic bonds up to a maximum of
21 \$10.3 million.

22 **PROVIDED FURTHER THAT:**

23 The appropriation for the Issaquah Park & Ride lot expansion project may not be
24 expended or encumbered until such time as an analysis of alternative sites is submitted to
25 the council and the council has approved a site. The alternative site analysis shall be
26 submitted to the council on or before May 1, 1995.

27 **PROVIDED FURTHER THAT:**

28 Provided that the appropriation for the Brickyard Park & Ride lot expansion project
29 may not be expended or encumbered until such time as an analysis of alternative sites is
30 submitted to the council and the council has approved a site. The alternative site analysis

1 shall be submitted to the council on or before May 1, 1995.

2 **PROVIDED FURTHER THAT:**

3 The appropriation for the development of office space at the Toshiro property
4 owned by King County for the regional transit and water quality programs may not be
5 expended or encumbered until a development and procurement plan is provided by the
6 Executive. The development plan shall describe a process to replace or reconstruct the
7 existing Toshiro/Kaplan structure with at least 250,000 square feet of office space. The
8 plan shall include an estimate of projected construction costs; alternative development
9 strategies including potential public/private partnerships; and a detailed work plan which
10 shows how the facility could be constructed and made ready for regional transit and water
11 quality program occupancy by January 1, 2000. The development plan shall be submitted
12 to the Metropolitan County Council on or before March 1, 1995.

13 **PROVIDED FURTHER THAT:**

14 The Regional Water Quality Committee, after consultation with the Metropolitan
15 Water Pollution Abatement Advisory Committee, shall develop policies for distribution of
16 the Water Pollution Control portion of the initiative within the defined project categories
17 prior to allocation by the Metropolitan County Council to specific program projects. Any
18 new project receiving the Water Pollution Control portion of Arts and Natural Resource
19 Initiative funds must be in the King County portion of the Water Quality program service
20 area. Any Arts and Natural Resource Initiative project funded by ratepayers must not
21 jeopardize, supplant or displace essential wastewater collection and treatment system
22 infrastructure. To be deemed eligible, any Arts and Natural Resource Initiative project
23 receiving funds from the Water Pollution Control portion of the initiative must demonstrate
24 specific benefits to the water quality collection and treatment system or to sewer rate
25 payers. All projects shall seek to improve ambient water quality and reduce the need for
26 additional capital facilities in order to enhance water quality. All projects funded through
27 this appropriation of Water Pollution Control funds shall have as their primary purpose the
28 enhancement or preservation of water quality consistent with the comprehensive water
29 pollution abatement goals of chapter 35.58 RCW. In addition, all projects shall receive
30 technical, policy and legal review to ensure that they are appropriate objects of expenditure

1 of funds received for metropolitan municipal water pollution abatement purposes.

2 **PROVIDED FURTHER THAT:**

3 The King County Arts Commission shall make recommendations to the Budget and
 4 Fiscal Management Committee regarding which Arts and Sciences organizations should be
 5 funded from the Art and Natural Resources Initiative.

6 **Fund**

7	3901	Solid Waste 1993 Bonds	\$1,919,701
8	391	Landfill Reserve	\$5,252,890
9	395	Building Repair and Replacement	\$3,370,984
10	448	Stadium Operations	\$4,794,025
11	XXX	Public Transportation Construction	\$765,588,000
12	XXX	Water Quality Construction	\$719,756,000

13 **SECTION 118. CIP PROJECT CANCELLATIONS** - Accumulated unexpended
 14 prior years' appropriations from several capital improvement projects funds for the specific
 15 projects identified and contained in Attachment No. 2 of this ordinance are hereby canceled
 16 as follows:

	<u>Fund</u>	<u>Capital Fund</u>	<u>Amount</u>
17			
18	316	Parks, Recreation and Open Space	\$(415,472)
19	3401	Parks Land Acquisition	\$(650,000)
20	349	Parks Facilities Rehabilitation	\$(175,600)
21	386	County Road Construction	\$(11,476,165)
22			

23 **SECTION 119.** Notwithstanding the provisions of Sections 1 and 2 of this
 24 ordinance, Section 117 shall become effective 10 days after the Executive's approval as
 25 provided in the County Charter.

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SECTION 120. Should any section, subsection, paragraph, sentence, clause or phrase of this ordinance be declared unconstitutional or invalid for any reason, such decision shall not affect the validity of the remaining portion of this ordinance.

INTRODUCED AND READ for the first time this 17th day of October, 1994.

PASSED by a vote of 13 to 0 on this 21st day of November, 1994.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Kent Pullen
Chair

ATTEST:

Gerald G. Peterson
Clerk of the Council

APPROVED this 2nd day of December 1994

Gary F. Locke
King County Executive

Attachments:

- 1 - King County Capital Improvement Program
- 2 - Capital Improvement Program Cancellations

The 1995 King County CIP

ROADS	Project Name	Council 1995
RDCW17	Agreement With Other Agencies	\$ 354,000
500195	Alvord "T" Bridge #3130	\$ 300,000
101591	Avondale Road	\$ -
100290	Avondale Road Stage I	\$ 32,000
101094	Avondale Road Stage II	\$ -
200792	Baring Bridge #509A	\$ -
100199	Bear Creek Bridge #1056B	\$ -
200389	Beaver Lake Trestle No. 422-A	\$ -
RDCW11	Bridge Priority Maintenance	\$ 342,000
000593	Bridge Study	\$ 200,000
400395	Cedar Mountain Bridge	\$ 309,000
200893	Carnation Farm Rd. Br. #5024	\$ 260,650
400994	Cedar Grove Bridge #3164	\$ -
200891	Coal Creek Parkway	\$ 40,582
200391	Coal Creek Pkwy @ SE 79th/SE 89th	\$ 60,685
000285	Computer Aided Design & Drafting System	\$ -
RDCW03	Corridor Studies	\$ -
999386	Cost Model Contingency (Fund 386)	\$ 1,419,000
RDCW12	County Wide 3R	\$ 750,000
RDCW05	Countywide Bridge Studies	\$ -
RDCW18	Countywide Drainage Projects	\$ 1,004,000
RDCW04	Countywide Guardrail Program	\$ 900,000
RDCW02	Countywide Railroad Crossings	\$ (130,354)
RDCW06	Countywide Safety Projects	\$ 596,000
200498	Edgewick Bridge #616B	\$ -
100990	Dayton Ave N @ N Carlyle Hall Rd	\$ -
301094	Des Moines Memorial Drive	\$ -
101595	East Kenmore Bridge #1071A	\$ 84,000
200690	East Lake Sammamish Parkway	\$ 1,040,739
200181	East Lake Sammamish Parkway N.E. Stage 2	\$ -
101289	East Sammamish Plateau Access	\$ -
401288	Elliott Bridge No. 3166	\$ (128,811)
401394	Fairwood Illumination	\$ -
100292	Fremont Avenue N. (Shoulder)	\$ -
000893	GPS - Geodetic Control Program	\$ 298,000
100489	Linden Avenue No. @ 185th Street	\$ -
RDCW08	Model Mitigation Banking	\$ 112,675
400494	Green Valley Road	\$ -
100394	Hidden Lake Bridge #1 67C	\$ 235,859
200195	Issaquah Fall City Road	\$ -
201694	Issaquah Fall City Road	\$ (325,282)
200291	Issaquah Pine Lake Road Phase I	\$ 10,000
200494	Issaquah Pine Lake Road Phase II	\$ 299,091
201089	Issaquah-Hobart Road Phase II	\$ 639,987
101991	Juanita Woodinville Way NE Phase III	\$ -
100190	Juanita-Woodinville Way Phase I	\$ 2,358,893
101894	Juanita-W'Ville Way Phase IV	\$ 520,000
401894	Lake Wilderness Bridge #3092	\$ 148,424
200397	Preston Bridge #682A	\$ -
201088	Lakemont Boulevard Extension	\$ 371,000
400692	Maple Valley Overcrossing #3096	\$ -
200294	Meadowbrook Bridge #1 726A	\$ 200,000
200595	Miller River Bridge #999W	\$ 300,000
200994	Mount Si Bridge #2550A	\$ -
400394	Neely Bridge #3014	\$ 779,000
500399	Soos Creek Bridge #3104	\$ -
101291	N. 160th St @ Greenwood Phase II	\$ -
100784	N. E. Union Hill Road	\$ 122,610
101088	N.E. 132nd St./N.E. 128th St.	\$ 622,345
100389	Northeast 124th Street - Phase II	\$ 544,000
100492	NE 133rd Street	\$ -
101391	NE 160th Street	\$ -
200193	Novelty Bridge #404B	\$ 591,278
100992	Novelty Hill Road	\$ 695,000

King County 1996 Capital Improvement Program
Attachment 1

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RDCW13	Pathways	\$	1,546,000
400595	Patten Bridge #3015	\$	907,000
RDCW16	Permit Monitoring & Remediation	\$	100,000
400290	Petrovitsky Road - Phase III	\$	(3,751,458)
RDCW14	Project Formulation	\$	250,000
200593	Raging River Bridge #1008A	\$	373,311
200197	Tokul Creek Park Bridge #61G	\$	-
200493	Raging River Bridge #234A	\$	701,985
501288	Redondo Seawall	\$	-
301794	Vashon Roads[Transport Needs	\$	-
300292	Renton Avenue S.	\$	-
100993	Richmond Beach Rd	\$	-
RDCW15	RID/LID Participation	\$	100,000
401093	Rock Creek Bridge	\$	-
102090	Shoreline Sig Coord Ph II	\$	-
200993	Smith Parker Bridge #615A	\$	1,157,108
400293	S. 196th St. Corridor	\$	-
100298	York Bridge #225C	\$	-
300191	South 152nd St.	\$	-
500388	South 192nd Street - Corridor	\$	-
400894	South 192nd Street/200th Corridor	\$	47,941
400891	South 272nd Street	\$	-
300390	South 96th Street	\$	384,655
500594	South Twin Bridge #3143	\$	-
400186	Southeast 208th Street Phase II	\$	(6,125,260)
500187	Southeast 240th Street	\$	208,161
501093	Southeast 256th Street - Phase I	\$	1,048,000
500388	Southeast 277th Street	\$	513,871
200889	Southeast 56th Street Bridge	\$	-
200491	SE 128th St @ 164th Ave SE	\$	-
401595	SE 192nd Street	\$	92,000
500293	SE 208th St./SE 212th Way Stud.	\$	-
400993	SE 256th Street PH IV	\$	-
400697	SE Petrovitsky @ 196th SE	\$	-
400991	S.E. 174th St./195th Pl. S.E.	\$	(665,000)
500392	S.E. 256th Street Phase II	\$	-
500193	S.E. 256th St. - Phase III	\$	-
400389	State Route 169 @ Southeast 216th/218th	\$	-
100889	State Route 520/SR202 Interchange	\$	-
200394	Tolt Bridge #1 834A	\$	200,000
000590	Transportation Planning Need/Priority Array	\$	226,000
000395	Underground Fuel Tanks	\$	210,000
100894	West Kenmore Bridge #1071 A	\$	434,000
200194	West Lake Sammamish Parkway	\$	-
401494	Whitney Hill Bridge 3027	\$	166,000
200682	Woodinville CBD Bypass	\$	-
100195	Woodinville Duvall Road (Intersections)	\$	-
100892	Woodinville-Duvall Rd @ 198th NE	\$	-
101492	Woodinville-Duvall Rd @ 226th N.E.	\$	-
100591	Woodinville-Duvall Road	\$	-
100194	Wood-Duvall Rd @ Paradise Lake Rd.	\$	106,298
302091	1 st Ave South @ South 1 28th St	\$	-
101694	3rd Ave. N.W.	\$	-
300791	4th Avenue Southwest	\$	-
301491	4th Avenue Southwest (SW 152nd-SW 160th)	\$	-
301092	8th Avenue S.W.	\$	-
100991	1 5th Ave NE @ NE 155th St	\$	-
100293	15th Avenue N.E. @ N.E. Perkins Way	\$	-
300988	16th Ave. S. Bridge #3179	\$	464,000
500993	16th Ave. S. @ S. 260th/Woodmont	\$	46,555
500390	55th Ave. South @ South 277th St. (Signal)	\$	-
100193	68th Avenue NE	\$	-
101791	1 00th Avenue NE	\$	65,111
500194	1 00th Ave. SE @ SE 208th St.	\$	-
300293	103rd & 105th SW/Vashon Island	\$	-
400190	1 1 6th Avenue Southeast Phase I	\$	108,650
200483	1 1 6th Ave. N. E.	\$	-
400593	1 1 6th Ave. SE (Petrovitsky to Renton C/L) Ph	\$	91,476
200191	124th Ave S.E.	\$	-

King County 1996 Capital Improvement Program
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100291	132nd Avenue NE Phase II	\$	2,695,306
100187	132nd Place/Avenue Northeast	\$	205,211
401294	140th Avenue SE @ SE 192nd	\$	383,200
401195	140th Place/132nd Ave SE Ph. I	\$	723,690
101091	140th Pl. N.E./148th Ave. N.E. Phase I	\$	210,880
400287	140th Way S.E.	\$	292,380
501294	140th/ 32nd Avenue SE PH IV	\$	798,845
501994	140th/ 32nd Avenue SE PH V	\$	850,439
500894	140th/ 32nd Avenue SE PH VI	\$	725,516
401994	140th/132nd Avenue SE Phase II	\$	943,337
500794	140th/ 32nd Avenue SE Phase III	\$	932,057
100391	148th Avenue N.E. Ph. 2	\$	-
400193	148th Ave. SE @ SE 216th St.	\$	71,282
400588	149th Avenue S.E.	\$	266,670
202095	150th Avenue SE & Newport Way	\$	58,289
401592	164th Ave SE @ SE 256th Street	\$	-
400191	180th Ave SE @ SE 256th Street	\$	-
100392	196th Avenue N.E.	\$	(132,400)
401594	204th Avenue SE Road Estab.	\$	-
200991	204th Place NE/208th Avenue NE	\$	-
201495	228th Avenue NE @ NE 25th Way	\$	355,000
200295	228th Avenue SE/NE Phase I	\$	2,212,716
100592	236th/238th Avenue N.E.	\$	-
401791	241st Avenue SE	\$	-
400895	244th Avenue SE	\$	95,395
400195	284th Avenue SE	\$	316,000
400489	284th Ave. S.E. @ State Route 41 0	\$	-
401591	323rd Avenue S.E. Realign	\$	-
		\$	26,966,586

AIRPORT

Council

<u>Project Name</u>	<u>1996</u>		
001316	7300 Building Remodel	\$	1,040,892
001331	Airfield Lighting Generator	\$	88,000
001323	Airpark Hangars Phase 3	\$	-
395402	Airport Economic Development Study	\$	-
395403	Airport Master Plan	\$	200,000
001302	Art For The Airport	\$	-
001299	CFR Building Expansion	\$	215,661
001311	City Light Property Acquisition	\$	-
001318	Control Tower Remodel	\$	125,000
001325	Drainage System Improvements	\$	686,000
001326	EMF Site Development	\$	100,000
395297	East Apron Overlay (Old 001297)	\$	-
001304	Fire Pit	\$	100,000
001310	Gariatz Property Acquisition	\$	-
001330	Maintenance Facility Improvements	\$	433,143
001312	N. Clear Zone Building Demolition	\$	-
001329	N.E. T-Hangar Site Work	\$	442,566
001321	Noise Abatement Update	\$	50,000
001309	Northeast Apron	\$	-
001296	Reconstruction SE Taxiway/Apron	\$	-
001294	Runway 13L-31R Overlay	\$	-
001295	Runway 13R-31L Resurfacing	\$	-
001322	Russak Property Acquisition	\$	-
395296	SW Taxiway Reconstruction (Old 001 296)	\$	-
001313	Terminal Apron Rehab Phase I	\$	868,000
001314	Terminal Apron Rehab Phase II	\$	772,000
001315	Terminal Apron Rehab, Phase III	\$	-
001320	Terminal Building Remodel	\$	559,501
001301	Zellerbach Property Acquisition	\$	-
		\$	5,680,763

LAW, SAFETY, AND JUSTICE

Council

<u>Project Name</u>	<u>1996</u>		
668520	Alder West Wing Planning	\$	-
395414	DAD Electronic Security	\$	-
395531	District Court Repair and Replacement	\$	80,000

**King County 1996 Capital Improvement Program
Attachment 1**

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395421	Emergency Management Operations Ctr	\$	210,000
668016	Evidence Storage Room	\$	-
668021	Federal Way District Court Expansion	\$	-
668019	Federal Way HVAC	\$	-
666045	Intrusion Detection System	\$	-
668050	Jail Security Control System	\$	-
668051	Jail Security Glass	\$	-
395526	Juvenile Court Courtroom	\$	100,000
668022	Northeast District Court Expansion	\$	-
665404	Police Shooting Ranges	\$	-
346102	Regional Justice Center Design	\$	-
395522	Service Counter Remodel	\$	10,000
395409	Space UTL Review/Implementation - DJA	\$	150,000
666527	Superior Court Security	\$	-
395424	Superior Court Staff Office Remodel	\$	-
395423	Superior Courtroom R/R	\$	-
		\$	<u>550,000</u>

SOLID WASTE

Council

	<u>Project Name</u>		<u>1996</u>
003182	Administration-Environmental Reserve Admin.	\$	250,000
013300	Algona Facility Master Plan	\$	-
013310	Annual Emergency Response	\$	100,000
003183	Bow Lake Abandoned Landfill Remediation	\$	-
013089	Bow Lake Expansion Master Plan	\$	-
003021	CERP Transfer to Fund 4040	\$	346,000
017120	CH Active Gas	\$	-
013320	CH Area 4, W. Interior (LFG) Header	\$	385,000
003159	CH Eastside Leachate System Improvements	\$	-
003158	CH Expanded Aquifer Monitoring	\$	-
017119	CH Leachate H. Red.	\$	-
017121	CH Master Facility Plan	\$	-
013113	Cedar Hills Area 4 Construction	\$	-
003140	Cedar Hills Area 5 Development	\$	1,330,000
013312	Cedar Hills Dev. Alternatives - Env. Rev.	\$	-
013114	Cedar Hills Master Electrical, Emergency Plan	\$	-
013324	Cedar Hills NPDES SWPPP Implementation	\$	259,961
003129	Cedar Hills Refuse Area 2/3 Final Cover	\$	-
013318	Cedar Hills Water Tank Removal	\$	83,000
013307	Cedar Hills/NPDES/Storm Water PPP	\$	-
013311	Custodial LFs/NPDES/Strm Wtr PPP	\$	-
003115	Enumclaw Landfill Closure (New #013115)	\$	-
013115	Enumclaw Landfill Closure [Old #003115]	\$	-
003020	Equipment Replacement Purchase	\$	3,192,300
003120	Factoria Transfer Station	\$	-
003161	Factoria Transfer Station	\$	1,041,701
013090	First Northeast Expansion Master Facility Plan	\$	-
003116	Hobart Landfill Closure (New #013116)	\$	-
013116	Hobart Landfill Closure (Old #003116)	\$	-
013306	Houghton Emergency Response	\$	-
003181	Houghton Investigation	\$	-
013313	Houghton/Renton TS Fir Repl	\$	367,000
003138	Leachate Pretreatment Fac (CH)(Old #003126)	\$	-
013111	Maple Valley Highway Widening	\$	35,729
003162	NE Lake Washington TS	\$	60,000
013322	North Flare Station Expansion - CH	\$	973,000
003180	Puyallup/Kitt Corner Investigation	\$	-
013301	Renton Facility Master Plan	\$	-
013132	S. Stormwater/Leachate Pumpstation	\$	2,112,000
003156	SWD NPDES Surface Water Permits	\$	-
013088	Snoqualmie Valley Transfer Station	\$	-
003143	South King County Transfer Station	\$	100,000
013309	Transfer Station Storm Water PPP	\$	-
003102	Transfer to Landfill Post Closure Fund	\$	-
013305	Vashon Ground Water Monitoring Wells	\$	-
013117	Vashon Landfill Closure [Old #00311 71	\$	-
003145	Vashon Landfill Final Cover	\$	-
017118	Vashon Landfill Gas Migration Control	\$	-
017117	Vashon Leachate Storage Pretreatment	\$	-

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013323	Vashon NPDES SWPPP Implementation	\$	74,200
016117	Vashon Site Development Plan	\$	-
013308	Vashon/NPDES/Storm Water PPP	\$	-
		\$	10,709,891

SURFACE WATER MANAGEMENT

Council

1995

OAI 755	Boeing Creek Restoration Phase I	\$	160,000
OC1785	Burien NDAP Projects	\$	-
OA1675	Camelot Park Drainage Improvement	\$	688,400
OH1095	Carey Creek Fish Passage	\$	127,000
OB1 135	Cedar River Basin Legacy Initiative	\$	-
XXXXXX	Chen Property Acquisition	\$	250,000
OA1395	Cindermine Hillside Stabilization	\$	298,000
OAI 536	Combined Soos/Covington/Jenkins Small CIP	\$	-
O0B905	Cottage Lake Creek Habitat Improvement	\$	-
OJ 1 005	E. Lk Sammamish Basin Plan Trib 0143L	\$	94,100
AJ 1 005	E Lk Sammamish Basin Pin Convey Improv	\$	117,000
ON 1 005	Eden Creek Outlet Improvement	\$	-
OJ 1 535	Emerald Downs Retrofit	\$	234,000
OB1 785	Emergency CIP Program	\$	200,000
O0D955	Evans Creek Erosion Control Trib 01 1 1 B	\$	-
O0B955	Evans Creek Erosion Control Trib 0 1 1 IC	\$	-
O0C955	Evans Creek Erosion Control Trib 01 1 1 D	\$	-
OAI 145	Fairwood Regional Pond	\$	-
000691	Fish Passage Impediment Removal	\$	-
OA1085	Four Lakes Improvements	\$	-
047072	Green River Program	\$	-
OG1095	Holder Cr Sediment Mgmt and Enhancement	\$	90,000
OB1095	Issaquah Cr Basin Pin VVtr Qual/Habitat-Small CIP	\$	-
OH1535	Kentwood High Retrofit	\$	288,000
OA1075	Kahanie Strmwtr Fac Optimization & Wtr Qual	\$	182,000
OB1555	Lake Lucerne Outlet Improvements	\$	-
OA1555	Lake Wilderness Channel Improv. RM 6.3-6.8	\$	-
OC1535	Little Soos Creek Channel & Culvert Enlargement	\$	-
O0A905	Lower Bear Creek Habitat Improvements	\$	-
AC1005	Lower Laughing Jacobs Cr Sediment Mgmt	\$	-
O0C905	Mackey Creek Channel Improvements	\$	-
OB1 145	Madsen Creek Hillside Improvement	\$	-
OK1 535	Mattson Jr. High Retrofit	\$	142,000
OA1455	McAleer Creek Bypass Pipeline	\$	-
O0H955	Mystic Lake Water Quality/Flooding Improv.	\$	-
OA1785	Neighborhood Drainage Assistance (NDA)	\$	450,000
047043	Opportunity Projects	\$	-
OC1787	Opportunity Projects	\$	125,000
OB1675	Peasley Canyon Drainage	\$	-
047058	Peasley Canyon Drainage Improvements	\$	-
OA1135	Ricardi Floodway Home Relocation	\$	354,000
047093	Rief Road Repair	\$	110,310
O0D945	Rutherford Creek Tributary	\$	-
047076	Rutherford Stream Improvements	\$	-
O0E945	Rutherford Stream Improvements	\$	-
OD1095	S.E. 1 59th St to Issaquah-Hobart Rd Tightline	\$	163,000
OF1535	S.E. 256th Fish Passage	\$	-
061535	S.E. 320th Tightline	\$	-
OD1535	S.I.R. Channel Stabilization	\$	-
OD1 787	SWM CIP Monitoring	\$	-
OAI 786	SWM Small CIP	\$	325,000
O0A906	Sahalee Way Drainage Analysis	\$	-
047094	Salmon Creek Fish Passage	\$	132,000
047084	Segale Levee Repair	\$	-
OL1535	Soosette Creek Channel Stabilization	\$	-
OA1685	South 360th Street Regional Pond	\$	202,000
OA1645	South 96th Drainage Improvement	\$	-
OF1 095	Stream-Corridor Riparian Wetland Revegetation	\$	243,504
O0D905	Struve Creek Fish Passage Improvement	\$	-
OA1155	Taylor Creek Channel Improvement	\$	50,000
OA1095	Tibbets Creek	\$	11,283
OC1095	Trib 0203 Strm Channel Relocate/Restore	\$	11,000

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OD1785	Woodinville NDAP Projects	\$	-
		\$	5,047,597

PROTECTION OF HEALTH

	<u>Project Name</u>		<u>Council</u> <u>1995</u>
664086	Alcohol Division CIP Five-Year Plan	\$	-
666225	Cedar Hills Housing Project	\$	-
662018	Eastgate - Furnishings and Equipment	\$	-
662017	Federal Way - Furnishings and Equipment	\$	-
668301	HMC - LRCIP Helipad Relocation	\$	-
668300	HMC - LRCIP Related Equipment	\$	-
668302	HMC - LRCIP Related Relocation	\$	-
678309	HMC 2-North Emergency Power	\$	-
678305	HMC 7-North Intermediate Care Unit	\$	-
668294	HMC Ambulatory Care	\$	161,995
678306	HMC Amer With Disabilities Act Compliance	\$	-
678313	HMC Angiography Suite Replacement	\$	-
678300	HMC Architectural and Engineering	\$	-
678283	HMC Asbestos Abatement [Old # 6682831]	\$	-
678296	HMC Bed Replacement	\$	300,620
678321	HMC Childcare Center	\$	-
678303	HMC Ethernet Installation	\$	-
678315	HMC Fixed Equipment Installation	\$	-
678273	HMC Fixed Equipment [Old # 6682731]	\$	-
678304	HMC Hall Renovations	\$	-
678310	HMC Interiors Program	\$	-
678308	HMC Kitchen Ventilation	\$	-
678311	HMC MRI Installation	\$	-
678317	HMC Madison Clinic HVAC	\$	-
678314	HMC Major Asbestos Abatement	\$	-
678272	HMC Misc. Under \$50,000 [Old # 6682721]	\$	-
678312	HMC Nuclear Medicine Renovation	\$	-
678320	HMC Nurse Call Installation	\$	-
678316	HMC Pioneer Square Air Management	\$	-
678322	HMC Property Acquisition	\$	-
678319	HMC Radiology Office Space Remodel	\$	-
678307	HMC Roofing Repairs	\$	-
678294	HMC Trauma Center Construction	\$	953,503
678286	HMC Trauma Room TR-8A	\$	-
678295	HMC Upgrade of N. Wing Chilled Water System	\$	-
678318	HMC Warehouse Mezzanine	\$	-
668299	HMC-LRCIP Asbestos Abatement	\$	-
395528	Health TB - HVAC Projects	\$	150,000
678268	King County Laboratory	\$	-
668298	King County Laboratory	\$	18,464
668295	King County TB Clinic	\$	7,934
664073	Maintenance and Repair Projects - Alcohol	\$	-
666537	Medical Examiner Remodel	\$	-
662015	Medical Records Room - SE District	\$	-
668250	Modernization of Radiology Services	\$	-
662016	Northshore - Furnishings and Equipment	\$	-
668268	Pharmacy Renovation	\$	-
678278	Prgm Contingency - Fund 396 [Old # 6682781]	\$	-
678288	Radiology Lab Remodel	\$	-
669026	Transfer to Fund 333	\$	-
668286	Transfers to Other Funds	\$	-
395527	Vital Statistics Relocation	\$	50,000
		\$	1,642,516

GENERAL GOVERNMENT SERVICES

	<u>Project Name</u>		<u>Council</u> <u>1995</u>
395410	Admin. Bldg. HVAC Computer	\$	-
395508	Archives & Records Center 5-Year Plan	\$	20,000
395152	Asbestos Contingency	\$	-
395151	Asbestos Crew	\$	50,000
395155	Asbestos Surveys	\$	30,000
334601	Assessor's Data Processing	\$	-
667005	BALD Lease	\$	1,317,500

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395507	CCTV for Courthouse Complex	\$	6,000
395500	CIP Program Operations Support	\$	190,000
395596	Council Relocation/Courthouse Renovation	\$	-
395550	Countywide CIP Preplanning	\$	-
395435	Courthouse 1st & 2nd Floor Lobbies	\$	-
395401	Courthouse Complex Elevators	\$	-
395101	Courthouse Complex R & R	\$	-
395580	Courthouse Complex Security Key System	\$	28,750
395501	Courthouse 4th Ave. Sidewalk Replacement	\$	50,000
395207	Courthouse HVAC Replacement	\$	100,000
395595	Courthouse Lobby Restoration	\$	-
395502	Courthouse Staging Power Track	\$	100,000
395206	Courthouse Water Piping	\$	150,000
395512	Cromwell School Bldg. Rehab.	\$	-
395408	DASAS Five-Year Rehab Plan	\$	-
395598	District Court Security	\$	-
395601	Facilities Roof Repair and Replacement	\$	-
395524	Fourth Floor Courthouse Remodel	\$	80,000
395417	Fuel Tanks	\$	-
395560	Fuel Tanks Contingency	\$	-
343101	Geographic Information System (GIS)	\$	-
395208	Handicapped Access. Improv.- Phases II & III	\$	50,000
667004	Health Department Lease	\$	489,105
XXXXXX	Issaquah District Court Space Master Plan	\$	100,000
XXXXXX	King County Aquatic Center Multi-Purpose Add.	\$	2,554,545
395544	Lake Youngs Vehicle Storage	\$	-
395537	Medical Examiner HVAC	\$	150,000
395605	NRF Code Infractions Repairs & Modifications	\$	-
395238	N. District Multi-Service Center Maintenance	\$	-
395104	Outlying Buildings Repair and Replacement	\$	150,000
395523	PA-Domestic Violence Space Remodel	\$	67,750
395504	Refrigerant Containment	\$	91,000
395429	Scheduled Preventative Maintenance	\$	-
395570	Seismic Evaluation of Buildings	\$	151,500
395505	Seismic Retrofit	\$	300,000
667001	Smith Tower Lease	\$	887,011
395418	Space Planning Update	\$	25,000
395425	Superior Court Jury Room Rehab.	\$	-
395419	Tashiro/Kaplan Building Study	\$	-
343400	Technology Initiative	\$	3,258,234
334610	Technology Planning	\$	-
395415	Transfer Switch for Emergency Generator	\$	13,800
395420	Washington Center R&R fund	\$	-
343301	Wide Area Network (WAN)	\$	5,800,000
395581	Yesler Bldg Battery Lock System Replacement	\$	28,750
395034	Yesler Building Maintenance Contingency	\$	-
395040	Yesler Repair and Replacement Fund	\$	30,000
		\$	<u>16,266,945</u>

PERCENT FOR ART

	<u>Project Name</u>		<u>Council</u>
			<u>1998</u>
662142	Artist Made Building Parts	\$	5,000
662103	Eastgate Health Clinic, Art	\$	-
662107	Federal Way Health Clinic, Art	\$	-
662104	Green River Trail Phase I	\$	-
662148	High Water Mark Sculpture	\$	-
662124	Immediate Response Reserve	\$	-
662154	Kingdome Art	\$	96,541
662122	Maintenance of Artworks	\$	25,000
662150	Meeting of Cultures	\$	-
662153	Morris Earthwork Stabilization	\$	52,327
662108	North SeaTac Park	\$	-
662128	Project Management	\$	35,000
662155	Public Art Idea Bank: Community initiated Proj	\$	15,000
662147	Steel Lake Artwork	\$	-
662143	Youth Detention Facility Arts 1	\$	-
662144	Youth Detention Facility, Art 2	\$	-
		\$	<u>228,868</u>

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ARTS AND NATURAL RESOURCES INITIATIVE		Council
<u>Project Name</u>		<u>1996</u>
XXXXXX	Suburban Arts and Heritage	\$ 1,500,000
XXXXXX	Major Arts Organizations	\$ 1,500,000
XXXXXX	Small Arts and Heritage	\$ 500,000
XXXXXX	Science and Technology Centers	\$ 1,000,000
XXXXXX	Farmland Preservation	\$ 3,000,000
XXXXXX	<u>Working Forest Program</u>	<u>\$ 3,000,000</u>
		\$ 10,500,000
PARKS		Council
<u>Project Name</u>		<u>1996</u>
349114	Accessibility Program	\$ 318,632
009300	Adelaide Elementary District (Federal Way)	\$ -
026010	Administration - Fund 309	\$ 3,000
026003	Administration - Fund 337	\$ -
349025	Administration - Fund 349	\$ 48,935
316980	Athletic Field Acquisition	\$ 300,000
315711	Auburn Conservation Futures	\$ -
354101	Auburn Open Spaces	\$ -
316603	Beaver Lake Ballfield	\$ 432,000
316600	Beaver Lake Park, Ph I	\$ -
315713	Bellevue Conservation Futures	\$ -
354201	Bellevue Open Spaces	\$ -
009800	Benson Hill Elementary	\$ 30,618
316112	Big Finn Hill, Phase 4 New Ballfield	\$ -
354301	Black Diamond Open Spaces	\$ -
352101	Black River Forest Wetland	\$ -
316147	Boeing Creek Restoration	\$ -
315715	Bothell Conservation Futures	\$ -
349097	Bridge Assessment	\$ -
316701	Burien Park	\$ -
009580	Carriage Crest Elementary District	\$ -
009001	Cedar River Elementary District	\$ -
352105	Cedar River To Lake Sammamish Trail	\$ -
352204	Cedar River Trail (Non-Bond)	\$ -
349022	Cedar River Trail (North Leg)	\$ 286,633
352104	Cedar River Trail (Open Space Bonds)	\$ -
316120	Cedar River Trail (Paving-PH 1 South Leg)	\$ 111,728
349021	Cedar River Trail (South Leg)	\$ 225,922
316099	Cedar River Trail Master Plan	\$ -
349020	Cedar River Trail Rehab	\$ -
352205	Cedar River to Lk. Sammamish (Non-Bond)	\$ -
	Chen Property Acquisition	\$ 250,000
352106	Clark Lake (County portion)	\$ -
352208	Clark Lake (Non-bond)	\$ -
349601	Coalfield Underdrainage	\$ -
316021	Conservation Futures Contingency	\$ -
316104	Cottage Lake	\$ 276,009
316645	Cougar Mountain Acquisition	\$ -
352108	Cougar Mountain Completion	\$ -
352208	Cougar Mountain Completion (Non-Bond)	\$ -
316644	Cougar Mountain, Phase I	\$ -
352109	Cougar Mountain/Squak Mountain Corridor	\$ -
315100	County Conservation Futures	\$ -
352137	County Open Space Opportunity Project	\$ -
316030	County Overhead - Fund 316 (Old #316010)	\$ 100,987
316156	Cromwell Field Improvements	\$ -
316195	Daniel's Creek	\$ -
XXXXXX	Deep Lake to Hyde Lake Greenway	\$ 150,000
315718	Des Moines Conservation Futures	\$ -
354501	Des Moines Open Spaces	\$ -
009605	Dickenson Elementary School	\$ -
009386	Discovery Elementary	\$ -
009440	Discovery Elementary District	\$ 44,011
349707	Dockton Phase II Design	\$ (70,000)
316305	Dougherty Farmstead Acq	\$ -

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316965	Dream of Fields	\$	145,981
354601	Duvall Open Spaces	\$	-
352211	E. Lake Sammamish/Klahanie (Non-Bond)	\$	-
349046	Earthquake Preparedness	\$	-
009515	East Hill Elementary District	\$	-
352111	East Lake Sammamish to Klahanie Trail	\$	-
316312	East Sammamish Ph III [Old # 0101 101]	\$	-
352142	Elliott Farms	\$	-
309000	Emergency Contingency Fund 309	\$	-
316040	Emergency Contingency Fund 316	\$	150,000
349050	Emergency Contingency Fund 349	\$	150,000
316913	Enumclaw Ballfield Lights	\$	-
349917	Enumclaw Golf Course Bridge	\$	-
349916	Enumclaw Golf Stream Restoration	\$	-
352212	Enumclaw Plateau (Non-bond)	\$	-
352112	Enumclaw Plateau Trail	\$	-
XXXXXX	Enumclaw Grandstand Replacement	\$	400,000
349810	Evergreen Pool Mechanical System	\$	(20,000)
009520	Fairwood Elementary District	\$	-
316901	Farm Management Plan Capital	\$	-
315722	Federal Way Conservation Futures	\$	-
354701	Federal Way Open Spaces	\$	-
349515	Fort Dent Play Area	\$	92,317
349816	Fort Dent Rehab	\$	(32,643)
352115	Green River To Cedar River Trail North	\$	-
352116	Green River To Cedar River Trail South	\$	-
316003	Green River Trail	\$	-
352114	Green River Trail (Open Space Bonds)	\$	-
316846	Green River Trail North Wind Wier	\$	49,915
316004	Green River Trail Ph II	\$	(122,446)
352215	Green River to Cedar River Trail	\$	-
349123	Hamlin Field Restroom	\$	-
316170	Hamlin Park	\$	190,047
349122	Hamlin Park Lighting Rehab	\$	-
316879	Hazel Valley Acquisition	\$	-
316647	Hobart Acquisition	\$	-
352217	Hollywood Hill (Non-bond)	\$	-
352117	Hollywood Hills Trail	\$	-
349125	Inglemoor School Grounds Redevelopment	\$	-
352218	Interurban North (Non-bond)	\$	-
352118	Interurban Trail North	\$	-
352119	Interurban Trail South	\$	-
316301	Issaquah Community Center	\$	-
315724	Issaquah Conservation Futures	\$	-
354801	Issaquah Open Spaces	\$	-
009091	Jenkins Creek Elementary	\$	4,854
316925	Jenkins Creek Ph II Design	\$	-
315725	Kent Conservation Futures	\$	-
316902	Kent Joint Development	\$	96,774
354901	Kent Open Spaces	\$	-
315726	Kirkland Conservation Futures	\$	-
355101	Kirkland Open Spaces	\$	-
352220	Klahanie to Redmond Watershed (Non-bond)	\$	-
352120	Klahanie to Redmond Watershed Trail	\$	-
352121	Lake Desire/Spring Lake	\$	-
352221	Lake Desire/Spring Lake (Non-bond)	\$	-
315727	Lake Forest Park Conservation Futures	\$	-
355201	Lake Forest Park Open Spaces	\$	-
316830	Lake Geneva Phase II [Old # 060132]	\$	(17,500)
316938	Lake Meridian Play Area	\$	42,278
349957	Lake Meridian Rehab	\$	56,290
316940	Lake Sawyer	\$	-
009005	Lake Wilderness Elementary District	\$	-
316943	Lake Wilderness Park Redevelopment	\$	123,523
009530	Lake Youngs Elementary District	\$	12,526
316995	Lake Youngs Park Master Plan	\$	187,165
009115	Lea Hill Elementary District	\$	-
316848	Lisabuela Demolition	\$	-
010181	Long Range Plan Fund 316	\$	-

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010180	Long Range Plan Fund 349	\$	-
316956	Lower Green River Trail	\$	122,446
352139	Maple Valley Riverside Park	\$	-
352239	Maple Valley Riverside Park (Non-Bond)	\$	-
009570	Martin Sortun Elementary District	\$	-
316119	Marymoor Acquisition	\$	240,000
XXXXXX	Marymoor Acquisition - Canine area	\$	200,000
316345	Marymoor Balifield Lights	\$	-
316117	Marymoor Bridge Improvements	\$	159,745
349111	Marymoor Mansion Rehab	\$	53,188
316350	Marymoor Master Plan Update	\$	-
316118	Marymoor Parking-Tennis Courts	\$	83,729
349321	Marymoor Restroom	\$	-
316835	Mauri Island Regional Park Master Plan	\$	221,627
352123	May Creek Trail	\$	-
352223	May Creek Trail (Non-Bond)	\$	-
315729	Mercer Island Conservation Futures	\$	-
355301	Mercer Island Open Spaces	\$	-
009535	Meridian Elementary District	\$	-
009725	Moorelands Elem (Kenmore Parks Play Area)	\$	-
352124	Moss Lake	\$	-
352224	Moss Lake (Non-Bond)	\$	-
316355	Moss Lake Master Plan and Design	\$	-
316847	Mother of the River	\$	-
349765	Mt. Rainier Pool	\$	63,124
352200	Non-Bond Opportunity Project	\$	-
355401	Normandy Park Open Spaces	\$	-
315731	North Bend Conservation Futures	\$	-
355501	North Bend Open Spaces	\$	-
009009	North Hill Elementary	\$	31,303
316850	North SeaTac Bldg	\$	-
316851	North SeaTac Core	\$	-
355801	North SeaTac Park (City of SeaTac Share)	\$	-
352125	North SeaTac Park (County Share)	\$	-
352141	North Wind Weir	\$	-
349113	O.O. Denny Rehab	\$	48,274
316020	One Percent for Art - Fund 316 [Old # 0072601]	\$	-
349040	One Percent for Art - Fund 349 [Old # 0100021]	\$	-
352300	Open Space Acq Contingency (Non-bond)	\$	-
009540	Panther Lake Elementary District (Kent)	\$	-
352126	Paramount Park	\$	-
349156	Paramount School Park Site	\$	-
349009	Park House Removal	\$	41,000
009545	Park Orchard Elementary District	\$	-
316006	Park Revegetation Program	\$	-
316036	Parks CIP Pre-planning	\$	95,597
352127	Peggy's Trail	\$	-
316697	Petrovitsky Park (Phase 4)	\$	144,500
009550	Pine Tree Elementary District	\$	-
316960	Pinnacle Peak Access Acquisition [Old 01 0083]	\$	-
349033	Play Area Rehab (White Center/Tracy Owen)	\$	122,396
349003	Playground Equipment Replacement	\$	-
349004	Pool Handicapped Access	\$	-
349007	Pool Preventative Maintenance Plan	\$	-
316009	Preston Snoqualmie Trail	\$	-
316359	Preston Trailhead Park	\$	-
316878	Puget Sound Jr. Park Site	\$	-
009385	Rainier View Elementary District	\$	-
316123	Rattlesnake Ridge Master Plan	\$	45,610
316967	Ravensdale Park Phase 2 Design	\$	-
315735	Redmond Conservation Futures	\$	-
355601	Redmond Open Spaces	\$	-
349346	Redmond Pool Mechanical Systems Upgrade	\$	78,651
352128	Redmond To Redmond Watershed Trail	\$	-
352138	Redmond Watershed Additions	\$	-
352130	Redmond Watershed Trail	\$	-
352229	Redmond Watershed to Tolt Trail (Non-Bond)	\$	-
352228	Redmond to Redmond Watershed Trail (Non-Bond)	\$	-
316775	Redondo Park Master Plan	\$	-

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315736	Renton Conservation Futures	\$	-
355701	Renton Open Spaces	\$	-
009820	Renton Park Elementary District	\$	-
349462	Richmond Beach Erosion Control	\$	-
009585	Ridgewood Elementary	\$	-
009015	Rock Creek Elementary	\$	10,412
009645	Rockwell Elementary School	\$	-
349160	Ronald Bog Park	\$	-
316391	Sammamish High School Joint Development	\$	-
316353	Sammamish Plateau Field Development	\$	-
349165	Sammamish River Dredging	\$	-
316381	Sammamish Slough Property Rehab	\$	-
009590	Scenic Hill Elementary	\$	-
349782	Seahurst Park (South Seawall)	\$	131,378
349781	Seahurst Seawall	\$	-
315400	Seattle Conservation Futures	\$	-
353101	Seattle Open Spaces	\$	-
316356	Section 36 Master Plan	\$	-
349913	Seismic Rehab Program	\$	155,594
009010	Shadow Lake Elementary District	\$	-
316492	Shoreview Park Ph 2	\$	-
316491	Shoreview Park Restroom	\$	-
349581	Skyway Park Improvements	\$	-
349092	Small Contracts	\$	-
316121	Snoqualmie Camp	\$	550,000
349373	Snoqualmie Valley (Trail Improvements)	\$	51,715
316124	Snoqualmie Valley Trail Access	\$	20,000
349337	Snoqualmie Valley Trail Culverts	\$	-
349371	Snoqualmie Valley Trail Trestle Design	\$	-
349372	Snoqualmie Valley Trail Trestles	\$	-
009555	Sooa Creek Elementary District	\$	-
352232	Sooa Creek Ext. 1 - South (Non-bond)	\$	-
316977	Sooa Creek Parking Expansion	\$	(22,439)
316975	Sooa Creek Ph 3	\$	-
316976	Sooa Creek Ph 4 Design	\$	-
349985	Sooa Creek Trail (Bridge Rehab)	\$	-
352132	Sooa Creek Trail Extension #1 South	\$	-
352133	Sooa Creek Trail Extension #2 North	\$	-
316989	Sooa Creek Trail Ph 2	\$	-
349588	South Central Pool (Reroof)	\$	227,401
009560	Spring Brook Elementary District	\$	-
009830	Spring Glen Elementary District	\$	-
316122	Spring Lake Desire Access	\$	120,000
316362	Spring Lake/Lake Desire Master Plan	\$	-
316982	Springwood Ph 2 Design	\$	-
352134	Squak Mt. to Tiger Mt. Corridor	\$	-
009420	Sunny Hills Elementary District	\$	-
009121	Sunrise Elementary	\$	26,121
352135	Swamp Creek	\$	-
352235	Swamp Creek (Non-Bond)	\$	-
349094	Tennis Court Rehab	\$	76,669
352136	Three Forks	\$	-
352236	Three Forks (Non-Bond)	\$	-
316384	Three Forks Acquisition [Old # 0070901	\$	-
316385	Three Forks Park Master Plan	\$	-
352250	Trail Contingency	\$	-
352143	Transfer to 3522 - Waterways 2000	\$	-
315737	Tukwila Conservation Futures	\$	-
355901	Tukwila Open Spaces	\$	-
349030	Two Play Areas	\$	-
316008	Urban Reforest & Habitat Restore Trust Fund	\$	-
009370	Vahalla Elementary	\$	-
349098	Water Conservation Program	\$	-
316502	West Hill Community Field Improvements	\$	-
316185	West Sammamish Trail [Old # 0071241]	\$	391,842
349013	Wetland Mitigation	\$	71,148
316885	White Center Heights Play Equipment	\$	(50,000)
009745	Woodin Elementary District	\$	-
316199	Woodinville Ballfields Acq.	\$	-

**King County 1996 Capital Improvement Program
Attachment 1**

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009750	Woodinville Elementary District	\$	-
316795	Wooton Park Completion	\$	-
		\$	7,528,587

STADIUM		Council	
<u>Project Name</u>		<u>1996</u>	
005009	Ackerley Property Improvements	\$	-
005033	One Percent For Art - Fund 392	\$	-
005034	One Percent For Art - Fund 3930	\$	-
005030	One Percent For Art - Fund 448	\$	-
005002	Stadium Equipment Purchases	\$	150,000
005001	Stadium Facility/Maintenance Improvemnts	\$	474,025
005005	<i>Stadium Master Plan</i>	\$	-
005014	Video Telescreen Purchase	\$	4,000,000
		\$	4,624,025

WATER QUALITY		Council	
<u>Project Name</u>		<u>Adopted</u>	
		<u>1996</u>	
	Aldi Stormweather transfer	\$	109,119,000
	North Creek Connection	\$	33,703,000
	Renton Treatment Exp. III	\$	162,494,000
	University Regulator	\$	4,520,000
	Westpoint	\$	214,943,000
	Denny Way	\$	23,876,000
	Other Secondary CSO Projects:		
	Carkeek	\$	3,333,000
	CATAD/CSO	\$	-
	Diagonal Separation	\$	-
	Interbay Pumping Station	\$	1,611,000
	Lander Separation	\$	-
	Redmond Connection	\$	142,000
	Richmond Beach	\$	541,000
	Secondary/ CSO Contingency	\$	58,000
	Capital Asset Management	\$	32,562,000
	Biosolids Management Plan:		
	Biosolids Equipment	\$	1,703,000
	Biosolids Contingency	\$	916,000
	Land Improvements	\$	703,000
	PCL/SMI	\$	2,669,000
	Facilities Improvements		
	Asbestos Abatement	\$	341,000
	Earthquake Facility Strengthening	\$	137,000
	IRAC	\$	10,000
	Facilities Improvement Contingency	\$	1,939,000
	Information Systems - LRP	\$	5,311,000
	King County Overhead	\$	-
	Kingdome Separation	\$	2,728,000
	FACHigan Separation	\$	3,322,000
	Minor Capital Projects	\$	2,696,000
	NOAA	\$	10,957,000
	North Beach PS Upgrade	\$	-
	Odor Control	\$	2,171,000
	Other Facility Improvements	\$	18,508,000
	Power Reliability	\$	1,596,000
	Real Property Lease	\$	6,261,000
	Regional Wastewater Services Plan	\$	4,290,000
	Water Reclamation	\$	4,116,000
	Transmission Facilities:		
	Brick-Lined Sewers	\$	2,510,000
	Cedar River Trunk	\$	3,570,000
	Hydrogen Sulfide Control	\$	7,821,000
	Interceptor Extensions	\$	5,766,000
	Local Infiltration inflow	\$	272,000
	Madsen Creek	\$	3,864,000
	Other Transmission Facility Imps.	\$	5,466,000
	Transmission Contingency	\$	4,999,000
	South Interceptor	\$	28,211,000
	<u>Adopted Wastewater Services Plan</u>	\$	-
	Total Water Quality:	\$	719,755,000

Transit		Council
<u>Project Name</u>		<u>1995</u>
236 Dual Power Articulated Buses	\$	135,000
360 - 40' buses	\$	106,131,000
Bellevue Circulator Buses	\$	273,000
Shuttles for Seniors	\$	40,000
Future Fleet Purchases (1994-2000)	\$	222,728,000
Light Duty Alternate Fuel Conversion Program	\$	219,000
LNG Fueling and Base modifications	\$	1,689,000
ADA Vans	\$	14,866,000
Regional ridematch hotline	\$	305,000
Ridematch Mobile Van	\$	16,000
Vanpool Fleet 2000 Adds, Replace, TDM	\$	39,184,000
Base Mod for Registering Fareboxes	\$	272,000
Bellevue Base Expansion	\$	24,847,000
Central Base Campus Land/Design	\$	6,150,000
Central Base Expansion	\$	-
Central Base Land	\$	308,000
COB or EOB Paint Booth	\$	2,458,000
Earthquake Strengthening	\$	624,000
East Base Brake Shop	\$	68,000
North Operating Base	\$	-
Operating Facilities Contingency Fund	\$	24,800,000
Operating Facility Improvements	\$	3,776,000
Parts Room Expansion	\$	2,255,000
Power Distribudon Headquarters	\$	-
Ryerson Base Small Projects	\$	118,000
Unit Repair Paint Booth	\$	1,343,000
Van Distribution Center	\$	8,588,000
Base Wire for Dual Power Buses	\$	-
ETB Contingency Fund	\$	2,600,000
Substation Renovations	\$	5,110,000
Trolley Overhead Expansion	\$	18,012,000
Trolley Overhead Modification 2000	\$	3,823,000
Trolley Route 2 Expansion	\$	-
Waterfront Streetcar Extension	\$	-
ADA improvements, WFSC + Shelters	\$	686,000
Asset Maintenance: Bus Lift Replacements	\$	12,155,000
Asset Maintenance: Bus Washer enhancements	\$	131,000
Asset Maint: Bus washer enhancements	\$	-
Asset Maint HVAC & Fire Sys repl	\$	5,843,000
Asset Maintenance	\$	38,599,000
Wheelchair Lifts Mid Life Overhaul	\$	2,025,000
Application Development Projects	\$	20,944,000
Hardware and Systems Software Projects	\$	40,000
Networks/Communications Systems	\$	1,970,000
Other Projects	\$	-
ADA Paratransit Computer System	\$	555,000
Automated Trip Planning	\$	1,780,000
BUS TIME Automated Directory	\$	101,000
Contingency for unidentified projects	\$	500,000
Facilities Maintenance Mgmt System	\$	185,000
Ridematch System/CIS	\$	520,000
Riderlink Program	\$	750,000
Seiko/IDH I S Bus Schedules	\$	-
1990 Plan Miscellaneous	\$	30,000
2nd tier W/MBE Assistance	\$	455,000
ADA Bus Zones Improvement	\$	400,000
ADA Incounty Trip Program-	\$	30,000
Automated Passenger Counters	\$	1,745,000
Bicycle/Transit Improvements	\$	1,164,000
Boeing Mitigation	\$	203,000
Bus zone lighting	\$	2,220,000
Capital Outlay	\$	9,600,000
City Hall Park Renovation	\$	-
Construction Liability Insurance	\$	288,000
Dearborn Base Clean-up	\$	1,600,000
Driver Stations Upgrade	\$	896,000

King County 1995 Capital Improvement Program
Attachment 1

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Drivers' seat replacement	\$	890,000
DSTP Completion Projects	\$	-
DSTP Signage Improvements	\$	10,000
Economic Development Task Force	\$	200,000
Metro 2000 Plan	\$	950,000
Metro Voice Mail	\$	-
Mid-life Overhaul	\$	3,674,000
NOB Fire Sprinkler Improvement	\$	-
North Base Child Care Center	\$	113,000
Operator Comfort Stations	\$	621,000
Passenger Shelters 2000	\$	5,356,000
Prop. Mgmt: Lyons/T.K./3rd & Pine Bldg	\$	485,000
Radio System	\$	379,000
Registering Fareboxes	\$	7,467,000
RIO Terminals	\$	319,000
Signage System	\$	7,000
Transit Flow & Safety Projects	\$	5,215,000
Transit Water Quality Improvements	\$	2,598,000
Tunnel Safety & Enhancement Projects	\$	2,689,000
University District Improvements	\$	1,000
Waterfront Streetcar Purch/Refurb	\$	-
Year 2000 Miscellaneous Projects	\$	5,673,000
Arts Program	\$	1,377,000
Breda Lease/Purchase	\$	33,301,000
Real Property Leases	\$	15,503,000
Toshiro Building construction	\$	3,500,000
King County Overhead	\$	-
Additional Park & Ride Expansion	\$	1,866,000
Federal Way II WSDOT	\$	1,431,000
Federal Way Layover Improvement	\$	90,000
1-405 P & R Siting & Design	\$	-
1-90 Study - Issaquah Park & Ride	\$	8,624,000
Lease Lot Program (in Lease Amount)	\$	-
SR 522 Corridor Study	\$	489,000
Starlake Park and Ride	\$	12,597,000
Aurora Village T.C. Expansion	\$	450,000
East Kent/Lake Meridian P Et R Lot	\$	560,000
Northgate Transit Center P & R Lot	\$	147,000
Transfer Centers Plan/Design/Build	\$	2,077,000
WSDOT Lead P & R Lots	\$	34,000
Tukwila Park & Ride Expansion	\$	6,905,000
Bothell P & R Expansion	\$	1,073,000
Kent DeMolnes P&R Expansion	\$	668,000
Greenlake P&R Lot Expansion	\$	412,000
Brickyard Road P&R Expansion	\$	8,347,000
Tran Pass Fac Contingency Fund	\$	3,000,000
Route 7 Corridor Transit Improvements	\$	6,814,000
HOV Match Commitments	\$	371,000
Highway 99N Transit Improvements	\$	3,642,000
Pacific Ave./Montlake Projects	\$	1,658,000
Highway 99S Transit Improvements	\$	2,437,000
Bellevue Transit Priority	\$	2,050,000
Seattle Core (Phase 1&2)	\$	2,000,000
Smart Bus (Phase 1)	\$	550,000
RTE 44 Corridor Transit Improvements	\$	1,000,000
15th Ave NW/NW 80th Street bus cutout	\$	10,000
Speed and Reliability Projects	\$	2,213,000
RTA - KC Council ORD 11130 pg 51	\$	150,000
RTA Loan	\$	4,100,000
High Capacity Transit/Rail	\$	6,630,000
WSDOT/Metro joint Design	\$	269,000
Commuter Rail	\$	-
Rainier Ave/Dearborn/1-90 Connect	\$	-
<u>Cash Flow Adjustment:</u>	\$	-
Total Transit:	\$	769,145,000

**Attachment 2
Capotal Improvement Project Cancellations**

FUND	PROJECT	DESCRIPTION	AMOUNT
316		Parks, Recreation & Open Space	
	316004	Green River Trail Phase 2	(122,446)
	316400	Interurban Trail Study	(28,901)
	316696	Petrovitsky Park, Phase 2	(144,500)
	316830	Lake Geneva Phase 2	(17,500)
	316855	White Center Heights Play Equipment	(50,000)
	316945	Lea Hill Irrigation	(16,000)
	316977	Soos Creek Pkg	(22,439)
	<u>316990</u>	<u>Timberlane/Covington Design</u>	<u>(13,686)</u>
		Fund Subtotal	(415,472)
3401		Parks Land Acquisition	
	340110	REET Bond Opportunity Project	(650,000)
		Fund Subtotal	(650,000)
349		Park Facilities Rehabilitation	
	349008	Rehabilitation Crews	(11,116)
	349707	Dockton Phase II Design	(70,000)
	349816	Fort Dent Rehabilitation	(32,643)
	349910	Enumclaw Fair Rehabilitation	(11,841)
	349911	Enumclaw Fair Restroom	(50,000)
		Fund Subtotal	(175,600)
386		County Road Construction	
	RDCW01	Transit Hov Lane Program	(200,000)
	RDCW02	Railroad Crossings	(130,354)
	RDCW09	Fish Passage Impediment	(150,000)
	201694	Issaquah Fall City Rd	(325,282)
	400186	Se 208Th St. Ph. II	(6,125,260)
	400290	Petrovitsky Rd Ph. III	(3,751,458)
	400991	Se 174Th S/195Th Pl Se	(665,000)
	401288	Elliot Bridge #3166 W/Approac	(128,811)
		Fund Subtotal	(11,476,165)



King County Executive
GARY LOCKE

RECEIVED
94 DEC -2 PM 4: 29
CLERK
KING COUNTY COUNCIL.

December 2, 1994.

The Honorable Kent Pullen
Chair, King County Council
Room 1200
COURTHOUSE

Dear Councilmember Pullen:

I have signed the budget ordinance with the exception of two sections. The budget sets forth solid initiatives to deal with youth violence, community safety, regulatory reform, growth management, and improving the quality of County services. I applaud the cooperative spirit of the Council Chair, the Budget and Fiscal Chair and Vice Chair, and other Councilmembers in crafting this budget.

The ordinance itself contains a number of technical problems identified by executive and council staff which must be corrected if these priorities are to be implemented and if we are to meet our debt service requirements and maintain our fiscal integrity and excellent bond-rating. Also, I have vetoed two sections which will need replacement if the Council sustains my action. Therefore, I intend to send the Council an ordinance on Monday, December 5, to correct these items. In the past, the Council has enacted this type of technical correction prior to adjourning for the year. The Chair of the Budget and Fiscal Committee has informed me of his intention to adopt a correcting ordinance in the next few weeks.

Pursuant to the King County Charter, I have vetoed Sections 10 and 110 of Ordinance 11578, which adopted the 1995 Annual Budget.

Section 10 contains \$100,000 to add another layer of review to the contract process between the County and other local governments. This would create a redundant review process unrelated to the primary mission of the Ombudsman Office which is to address complaints of private citizens. Currently, contracts between governments are negotiated by the Executive Branch and reviewed and approved by the Council and other local legislative bodies before they are signed. The Regional Committees also serve as forums for reviewing issues related to contract services. The correcting ordinance I will submit will contain funding for the Ombudsman Office, minus the \$100,000 item.



Councilmember Pullen
December 2, 1994
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My decision to veto should not be construed that I support a "business as usual" approach to providing services to the citizens and contracting cities of King County. On the contrary, I share with Councilmembers the philosophy that King County government must be more responsive and accountable to its customers. This philosophy underlies the progress made in recent discussions on police services and District Court contracts

I have also vetoed Section 110, because the section inadvertently contained old language addressing the issue of contract employees at Metro which did not reflect an approach developed and agreed to by myself and Councilmembers von Reichbauer and Sims. Our proposal would prohibit Metro from spending an amount equal to twenty percent of the projected contract employment in the various Metro operations after July 1, 1995, pending a review of the contract employment issue. I support the idea of reviewing the use of contract employment. My staff will work with Council staff to develop language reflecting the agreement. The correcting ordinance I will send to the Council will restore funding for the Metro Executive Division.

I am available to discuss in more detail my veto actions with members of the Council.

Sincerely,



Gary Locke
King County Executive

GL:mjg

cc: King County Councilmembers