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November 24, 1997

Introduced By:

sbw

Proposed No.:

97-614

ORDINANCE NO. **12926**

AN ORDINANCE adopting the 1998 Annual Budget and making appropriations for the operation of county agencies and departments and capital improvements for the fiscal year beginning January 1, 1998 and ending December 31, 1998.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The 1998 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, 1998 and ending December 31, 1998, 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, 1998. 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.

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SECTION 3. Notwithstanding the provisions of Sections 1 and 2 of this ordinance, Section 113 shall become effective 10 days after the Executive's approval as provided in the County Charter.

SECTION 4. COUNTY COUNCIL - From the Current Expense Fund there is hereby appropriated to:

County Council	\$2,374,787
The maximum number of FTEs for County Council shall be:	26.00

PROVIDED THAT:

Budget and FTE authority shall be re-evaluated and a report shall be presented to the council for review no later than March 16, 1998 pursuant to Motion No. 10334 which directs a review of the council's employment and training policies, and the supervisory structure of the council.

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

Council Administration	\$7,677,270
The maximum number of FTEs for Council Administration shall be:	93.00

PROVIDED THAT:

Budget and FTE authority shall be re-evaluated and a report shall be presented to the council for review no later than March 16, 1998 pursuant to Motion No. 10334 which directs a review of the council's employment and training policies, and the supervisory structure of the council.

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PROVIDED FURTHER THAT:

The report due to the council on March 16, 1998 pursuant to Motion No. 10334 shall include an evaluation of the feasibility of utilizing 2.00 FTEs from the council to support the work of unincorporated area councils.

PROVIDED FURTHER THAT:

Of the appropriated amount, \$2,000 shall be provided to the Cedar River Council.

SECTION 6. KING COUNTY CIVIC TELEVISION - From the Current Expense

Fund there is hereby appropriated to:

King County Civic Television \$577,513

The maximum number of FTEs for King County Civic Television shall be: 7.00

PROVIDED THAT:

Budget and FTE authority shall be re-evaluated and a report shall be presented to the council for review no later than March 16, 1998 pursuant to Motion No. 10334 which directs a review of the council's employment and training policies, and the supervisory structure of the council.

SECTION 7. HEARING EXAMINER - From the Current Expense Fund there is

hereby appropriated to:

Hearing Examiner \$672,899

The maximum number of FTEs for Hearing Examiner shall be: 7.00

PROVIDED THAT:

Budget and FTE authority shall be re-evaluated and a report shall be presented to the council for review no later than March 16, 1998 pursuant to Motion No. 10334 which directs a

1 review of the council's employment and training policies, and the supervisory structure of the
2 council.

3 SECTION 8. COUNCIL AUDITOR - From the Current Expense Fund there is hereby
4 appropriated to:

5 Council Auditor \$1,316,413

6 The maximum number of FTEs for Council Auditor shall be: 12.00

7 PROVIDED THAT:

8 Budget and FTE authority shall be re-evaluated and a report shall be presented to the
9 council for review no later than March 16, 1998 pursuant to Motion No. 10334 which directs a
10 review of the council's employment and training policies, and the supervisory structure of the
11 council.

12 SECTION 9. OMBUDSMAN/TAX ADVISOR - From the Current Expense Fund
13 there is hereby appropriated to:

14 Ombudsman/Tax Advisor \$761,702

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

16 PROVIDED THAT:

17 Budget and FTE authority shall be re-evaluated and a report shall be presented to the
18 council for review no later than March 16, 1998 pursuant to Motion No. 10334 which directs a
19 review of the council's employment and training policies, and the supervisory structure of the
20 council.

21 PROVIDED FURTHER THAT:

22 \$25,000 of the amounts appropriated is for outside legal and investigative services to
23 be provided to the director and office of citizens complaints. Contracts for services shall be

1 authorized only by concurrent action of the director, prosecuting attorney and the council chair
2 or his or her designee, or as otherwise provided by council motion establishing procedures for
3 contracting for such service.

4 SECTION 10. BOARD OF APPEALS - From the Current Expense Fund there is
5 hereby appropriated to:

6 Board of Appeals \$519,075
7 The maximum number of FTEs for Board of Appeals shall be: 4.00

8 PROVIDED THAT:

9 Budget and FTE authority shall be re-evaluated and a report shall be presented to the
10 council for review no later than March 16, 1998 pursuant to Motion No. 10334 which directs a
11 review of the council's employment and training policies, and the supervisory structure of the
12 council.

13 SECTION 11. COUNTY EXECUTIVE - From the Current Expense Fund there is
14 hereby appropriated to:

15 County Executive \$219,103
16 The maximum number of FTEs for County Executive shall be: 2.00

17 SECTION 12. DEPUTY COUNTY EXECUTIVE - From the Current Expense Fund
18 there is hereby appropriated to:

19 Deputy County Executive \$2,264,343
20 The maximum number of FTEs for Deputy County Executive shall be: 28.00

21 SECTION 13. OFFICE OF BUDGET & STRATEGIC PLANNING - From the
22 Current Expense Fund there is hereby appropriated to:

23 Office of Budget & Strategic Planning \$6,178,823

1 The maximum number of FTEs for Office of Budget & Strategic Planning shall be:

2 59.00

3 PROVIDED THAT:

4 The office of budget and strategic planning (OBSP) shall carry over and re-allocate the
5 unencumbered 1997 consulting service funds (Account 53104) as follows:

6 Transfer to office of the deputy executive: 2.00 FTE - Senior Policy Analysts

7 9000/1203 & 1211 \$148,000

8 Consulting fee/contracts for governance studies for the North Highline and West

9 Hill/Earlington/Skyway subareas \$ 60,000

10 PROVIDED FURTHER THAT:

11 The office of budget and strategic planning shall focus staff resources on natural
12 resource planning by utilizing 1.00 FTE loaned from and funded by the department of natural
13 resources through 1998. In addition, it shall allocate existing staff resources to make
14 significant progress in negotiating potential annexation area agreements (which reflect the
15 policies and priorities of the King County Comprehensive Plan) with every appropriate
16 jurisdiction in King County. Monthly written reports and quarterly presentations to the
17 council shall document progress in negotiating these agreements.

18 PROVIDED FURTHER THAT:

19 The office of budget and strategic planning shall deliver to the council within the first
20 quarter of 1998 a detailed analysis of the remaining implementation actions associated with
21 the Countywide Planning Policies and King County Comprehensive Plan, a schedule for
22 implementation, and an assignment of responsibility for implementation. Furthermore, OBSP
23 shall work with the appropriate departments to develop and implement work programs which

1 result in timely implementation actions. In addition, OBSP shall begin work on the King
2 County Comprehensive Plan 2000 Update providing the council with a critical path schedule
3 for the update and a public involvement plan by October 1998.

4 PROVIDED FURTHER THAT:

5 The office of budget and strategic planning shall deliver to the council by the end of
6 the second quarter of 1998 a detailed analysis of potential dedicated funding sources for the
7 Housing Opportunity Fund (HOF), Workforce Housing Initiative (WFI), and Open Space
8 including an analysis of an allocation of 1% , or a portion thereof, of King County capital
9 expenditures to the HOF, WFI, and Open Space.

10 PROVIDED FURTHER THAT:

11 The executive shall direct one planner (1.00 FTE) from the transportation department
12 and one planner (0.50 FTE) from the OBSP to evaluate mitigation costs with respect to the
13 construction and ongoing use of the proposed third runway at Sea-Tac Airport. The
14 transportation department planner shall evaluate impacts on transportation; including roads,
15 transit, school transportation, freight mobility, and traffic congestion. The OBSP planner shall
16 evaluate the environmental, and socio-economic impacts, including, but not limited to:
17 infrastructure damage (both construction and post-construction transportation impacts), noise,
18 air and water pollution, land use conversion, housing property values, and education
19 disturbances. The planners shall submit their workplans to the budget and fiscal management
20 committee by April 15, 1998 for the first quarter 1998 work, and shall submit quarterly
21 summaries of their findings to the council and affected UAC's on the 15th of each month
22 following the end of the quarter. The office of budget and strategic planning will coordinate
23 the joint work program of OBSP and Transportation.

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PROVIDED FURTHER THAT:

One time funding in the amount of \$30,000 is provided to the North Highline Unincorporated Area Council for the purpose of hiring a consultant to assist in third runway mitigation.

PROVIDED FURTHER THAT:

As part of the executive's King County Jobs Initiative, the office of budget and strategic planning will utilize the services of the Northwest Labor and Employment Law Office in its Family Wage Jobs and Employment Project. No more than \$50,000 shall be expended for this program initiative.

PROVIDED FURTHER THAT:

If the relicensing project being analyzed within council district no. 10 is not successful in leveraging city and state funding, the executive will include a funding request in the 1998 corrections ordinance for the relicensing project.

SECTION 14. FINANCE - CX - From the Current Expense Fund there is hereby appropriated to:

Finance - CX \$5,466,381

SECTION 15. SHERIFF - From the Current Expense Fund there is hereby appropriated to:

Sheriff \$68,355,959

The maximum number of FTEs for Sheriff shall be: 820.00

PROVIDED THAT:

By July 31, 1998, the sheriff and the department of transportation, roads services division shall jointly develop and submit to the council, for its review and approval, a traffic

1 enforcement and safety plan for unincorporated King County. This plan shall be designed to
2 address citizen concerns regarding traffic safety and to reduce traffic law violations in both the
3 short and long term. It shall also enumerate criteria to evaluate the on-going effectiveness of
4 the plan and to determine appropriate staffing levels.

5 PROVIDED FURTHER THAT:

6 At a minimum, this traffic enforcement and safety plan shall be based on an evaluation
7 of the following issues: the county's staffing level for traffic enforcement since 1991
8 compared with estimated traffic volumes and lane miles of unincorporated-area roads; the
9 estimated revenue from citations issued by the county's traffic enforcement officers since 1991
10 and the disposition thereof; the effectiveness of the Neighborhood Traffic Safety Officer
11 Program in responding to and mitigating traffic issues; the extent to which other departmental
12 duties divert traffic officers from traffic enforcement under current staffing plans; and the
13 county's deployment of resources for traffic enforcement relative to that of other comparable
14 jurisdictions.

15 PROVIDED FURTHER THAT:

16 A scope of work for the development of this plan shall be submitted to the council, for
17 its review and approval, by April 30, 1998. This scope of work shall also include proposed
18 criteria by which the effectiveness of the plan shall be later evaluated.

19 PROVIDED FURTHER THAT:

20 After council approval of the traffic enforcement and safety plan, the sheriff and the
21 department of transportation, road services division shall jointly transmit quarterly reports to
22 the council evaluating the effectiveness of the plan based on the criteria included in the plan,
23 as approved by the council.

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1 PROVIDED FURTHER THAT:

2 Of the amount appropriated in this section, \$119,000 shall be appropriated for the
3 purchase of a helicopter hoist to support the department's search and rescue operations.

4 SECTION 16. OFFICE OF CULTURAL RESOURCES - From the Current Expense

5 Fund there is hereby appropriated to:

6 Office of Cultural Resources \$1,746,173

7 The maximum number of FTEs for Office of Cultural Resources shall be: 12.50

8 PROVIDED THAT:

9 \$96,630 is appropriated to contract with the following agencies:

10	Arts Ballard	\$5,000
11	Arts West	\$10,000
12	Bellevue Philharmonic	\$25,000
13	Georgetown Steam Plant Museum	\$3,000
14	King County Choir	\$2,630
15	Kirkland Performance Center	\$10,000
16	Museum of History & Industry - Salmon Stakes	\$15,000
17	Northshore Performing Arts	\$2,000
18	Philharmonic of Federal Way	\$5,000
19	Redmond Regional Library Capital Art Project	\$4,000
20	Renton Civic Theater	\$3,000
21	South Seattle Historical Society	\$2,000
22	Westhill Firefighters Memorial	\$5,000
23	Youth Theatre Northwest	\$5,000

24 PROVIDED FURTHER THAT:

25 In conjunction with administration of the 1998 Sustained Support Program, the
26 executive shall present to the council, by March 1, 1998 a report which includes but is not
27 limited to the following: all of the arts and cultural organizations which have received funds
28 from the Sustained Support Program in 1990 through 1998; the amount of funds provided to
29 each organization received per year; and the areas where the growth in the arts community has
30 occurred in the above mentioned time period.

1 PROVIDED FURTHER THAT:

2 Office of Cultural Resources sustained support organizations may use such funds to
3 provide support for capital projects at arts and cultural facilities, such as public school
4 facilities, when such facilities are ineligible for hotel/motel funds and when they are widely
5 used for non-school arts and cultural activities. Such programs shall be considered a high
6 priority for funding.

7 PROVIDED FURTHER THAT:

8 The executive is requested to prepare a proposal for an Arts, Cultural, Heritage,
9 Farmlands, Open Space, & Science Initiative as part of the 1999 budget transmittal to the
10 council. The 1999 Arts, Cultural, Heritage, Farmlands, Open Space, & Science Initiative is to
11 be funded by a 1999 bond sale with debt service to begin in 2000. The Arts, Cultural,
12 Heritage, Farmlands, Open Space, & Science Initiative proposal shall be subject to funds
13 available and reflect a prudent level of expenditure.

14 PROVIDED FURTHER THAT:

15 Should a future Arts, Cultural, Heritage, Farmlands, Open Space, & Science Initiative
16 be approved by the council, proposals for awarding grants to arts, heritage and science
17 organizations shall be subject to an application process, administered by the office of cultural
18 resources, and a review process, administered by the King County Arts Commission, the King
19 County Landmarks & Heritage Commission and the Cultural Education Advisory Committee.
20 The respective commissions shall develop criteria for rating proposals and conduct the rating
21 process.

1 PROVIDED FURTHER THAT:

2 \$26,500 is appropriated to contract with the Pacific Science Center to support on-
3 going operations.

4 SECTION 17. PARKS & RECREATION - From the Current Expense Fund there is
5 hereby appropriated to:

6 Parks & Recreation \$20,613,920
7 The maximum number of FTEs for Parks & Recreation shall be: 210.33

8 PROVIDED THAT:

9 \$31,000 is appropriated to contract with the following agencies:

10 Bingaman Pond \$1,500
11 City of Newcastle - Park Equipment \$4,000
12 Environmental Coalition of South Seattle \$3,000
13 Friends of Bradner Park \$10,000
14 Scholarships for Parks Programs \$12,500

15 PROVIDED THAT:

16 Of the amount appropriated, \$3,000 shall be used for the Cougar Mountain Meadow
17 Project.

18 SECTION 18. OPEN SPACE ACQUISITION - From the Current Expense Fund there
19 is hereby appropriated to:

20 Open Space Acquisition \$1,227,951
21 The maximum number of FTEs for Open Space Acquisition shall be: 12.00

22 SECTION 19. AGRICULTURE & RESOURCE LANDS - From the Current Expense
23 Fund there is hereby appropriated to:

24 Agriculture & Resource Lands \$1,540,786
25 The maximum number of FTEs for Agriculture & Resource Lands shall be: 20.00

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PROVIDED THAT:

The executive shall pursue the parcel assessment authorized by RCW 17.10.240 for the noxious weed control program, with the goal of having the assessment in place for the 1999 budget year.

PROVIDED FURTHER THAT:

The resource lands section is to provide a status report to the utilities and natural resources committee on the livestock ordinance, the work of the Livestock Oversight Committee, progress on the adoption and implementation of farm management plans responsive to the ordinance, water quality monitoring and the status of the water quality in targeted streams, and any proposed refinements to the ordinance no later than March 31, 1998.

PROVIDED FURTHER THAT:

Should a future Farmlands 2000 Initiative be approved by the council, future proposals for acquisition of agricultural land development rights or fee simple title to agricultural land shall be subject to an application and review process through the Agriculture Commission. The Commission shall develop criteria for rating proposals and conduct the rating process.

SECTION 20. INFORMATION & ADMINISTRATIVE SERVICES -

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

Information & Administrative Services - Administration \$850,365

The maximum number of FTEs for Information & Administrative Services -

Administration shall be: 11.50

1 PROVIDED THAT:

2 The office of civil rights enforcement shall report on progress made in reducing the
3 backlog of unresolved cases and the average age of cases within its program caseload to the
4 council by September 30, 1998.

5 SECTION 21. EMERGENCY MANAGEMENT SERVICES - From the Current

6 Expense Fund there is hereby appropriated to:

7 Emergency Management Services \$804,546

8 The maximum number of FTEs for Emergency Management Services shall be: 7.00

9 SECTION 22. LICENSING & REGULATORY SERVICES - From the Current

10 Expense Fund there is hereby appropriated to:

11 Licensing & Regulatory Services \$5,660,277

12 The maximum number of FTEs for Licensing & Regulatory Services shall be: 89.00

13 PROVIDED FURTHER THAT:

14 Licensing and regulatory services shall report to the committee of the whole, not later
15 than January 31, 1998, on its current plans for existing and proposed community service
16 centers, including proposed hours and days of operation, staffing levels and services to be
17 provided, and protocols for advising the public of the availability of services and particularly
18 any changes to hours/days of operation. It shall also include the rationale for certain locations
19 and times open. No new community centers shall be opened that would reduce the service
20 levels at existing centers until this report is made.

21 SECTION 23. OFFICE OF HUMAN RESOURCES MANAGEMENT - From the

22 Current Expense Fund there is hereby appropriated to:

23 Office of Human Resources Management \$5,851,856

1 The maximum number of FTEs for Office of Human Resources Management shall be:

2 77.50

3 PROVIDED THAT:

4 The office of human resource management shall be responsible for devising a mutually
5 acceptable reporting relationship for the supported employment coordinator with the county's
6 Developmental Disabilities Advisory Board, which, in addition to its other duties, shall
7 provide advice and oversight on the hiring of developmentally disabled persons into
8 appropriate identified and available full-time equivalent positions with King County.

9 PROVIDED FURTHER THAT:

10 The communications specialist, in addition to other duties, shall determine the number
11 of county publications presently disseminating information to county employees and shall
12 make recommendations on reducing redundant publications, reducing the reliance on paper
13 publications where feasible as a way of disseminating information to county employees and
14 shall recommend alternative electronic forms of disseminating information to county
15 employees.

16 PROVIDED FURTHER THAT:

17 The office of human resource management shall forward to the council no later than
18 January 31, 1998 a plan for the usage of two full-time equivalent employees to track the use of
19 extra-help in county agencies. This plan shall include detail on the types of computerized
20 tracking systems to be developed, data collection systems, identification of departmental
21 responsibilities and department staff key to this effort, reporting systems and the decision-
22 making process to be used in determining the appropriate use of extra-help personnel.

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PROVIDED FURTHER THAT:

The training and organizational training section shall survey county agencies to determine general and specialized existing training needs and resources and shall formulate a plan for addressing those needs in a coherent, comprehensive and cost effective manner and shall forward such a plan to the council for its review no later than June 30, 1998.

PROVIDED FURTHER THAT:

The office of human resource management shall devise a tracking system to determine the number of hours and the types of service rendered to its client agencies as a way to determine the fairness and adequacy of funding this agency's operations from the current expense overhead allocation.

SECTION 24. CABLE COMMUNICATIONS - From the Current Expense Fund there is hereby appropriated to:

Cable Communications	\$144,007
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The maximum number of FTEs for Cable Communications shall be:	13.50
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SECTION 25. PROPERTY SERVICES - From the Current Expense Fund there is hereby appropriated to:

Property Services	\$2,075,143
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The maximum number of FTEs for Property Services shall be:	35.00
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PROVIDED THAT:

The executive shall take the lead in determining the feasibility and advisability of centralizing property acquisition, property appraisal, and related real estate functions as well as personal property inventory functions located in the department of natural resources and the Transit Division to achieve efficiencies, economies of scale and coordination of both property

1 acquisition and inventory functions in a cost effective manner. The executive shall report
2 back to the council no later than June 30, 1998 with a determination on the feasibility of
3 consolidating these functions in it and with a plan for effecting this consolidation.

4 PROVIDED FURTHER THAT:

5 The property services division manager and the department of community and human
6 services (DCHS) director explore the use of tax title and surplus properties as an assigned
7 source of funding for housing programs. Barring any legal or other impediments, the property
8 services division manager shall assign all county tax title and surplus properties to an asset
9 management pool benefiting the workforce housing fund, a first tier fund to be administered
10 by the DCHS. The property services division shall manage this portfolio, generating funds
11 from the lease, asset transfer or sale of these properties, and transfer the proceeds to the
12 workforce housing fund to be expended by the DCHS on behalf of the workforce housing
13 program. The property services manager shall provide annual reports regarding contributions
14 to this fund. The DCHS manager shall recommend portfolio transactions to the property
15 services division.

16 SECTION 26. FACILITIES MANAGEMENT - CX - From the Current Expense Fund
17 there is hereby appropriated to:

18 Facilities Management - CX \$934,694

19 The maximum number of FTEs for Facilities Management - CX shall be: 33.40

20 SECTION 27. RECORDS & ELECTIONS - From the Current Expense Fund there is
21 hereby appropriated to:

22 Records & Elections \$7,203,621

23 The maximum number of FTEs for Records & Elections shall be: 76.18

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PROVIDED THAT:

By March 31, 1998, the department of youth services shall develop and submit for council review and approval a plan for the use and further development of the continuum of care in 1998, including a status report and projections for the use of group care, electronic home detention, day treatment and work crew, as well as evaluation criteria for the new day treatment program and initial agreements with the departments of community and human services and public health regarding access to on-going mental health and substance abuse treatment.

PROVIDED FURTHER THAT:

The plan for the use of the continuum of care in 1998 and the initial agreements regarding mental health and substance abuse services shall be reviewed jointly by the departments of youth services, community and human services and public health and the superior court, the prosecuting attorney's office and the office of public defense prior to submittal to the council.

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

State Auditor \$470,216

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

Boundary Review Board \$241,305

The maximum number of FTEs for Boundary Review Board shall be: 2.50

1 PROVIDED THAT:

2 \$1,206,685 is appropriated to contract with the following agencies:

3	1000 Friends of Washington	\$15,000
4	ACAP Child & Family Services - RJC Child Care	\$10,000
5	Alliance for Education	\$10,000
6	American Friends Service Committee	\$5,000
7	Asian & Pacific Islander Domestic Violence Consortium	\$15,000
8	Asian Counseling & Referral Service	\$10,000
9	Auburn Respite Care	\$5,000
10	Auburn Youth Outreach	\$6,000
11	Auburn Youth Services - Transitional Housing	\$20,000
12	Black Diamond Community Center	\$15,000
13	Black Women's Alliance	\$4,000
14	Boulevard Park Community Council	\$1,000
15	Boys & Girls Club of Federal Way	\$50,000
16	Brooklake Community Center	\$2,000
17	Campbell Hill Elementary School	\$3,000
18	Center for Human Services, Counseling & Family Support Center	\$10,000
19	Central Area Motivation Program	\$15,000
20	Child Care Resources	\$10,000
21	Children's Services of Sno-Valley/Outcome Evaluation	\$6,000
22	Children's Support Group - Domestic Violence - DAWN	\$14,000
23	City of Auburn Youth Late Night Program	\$5,000
24	City of Woodinville Metro Summer Bus Service	\$7,000
25	Columbia City Revitalization Committee	\$5,000
26	Communities in Schools - Mentor Expansion	\$5,000
27	Community Caregivers	\$10,000
28	Community Education & Research Fund	\$28,000
29	Cormorant Cove	\$7,000
30	Covington Community Center	\$2,700
31	Coyote Junior High Hit the Streets Project	\$5,000
32	Delridge Community Center Advisory Council	\$5,000
33	Des Moines Senior Center	\$18,000
34	District 2 Improvement Project Grants	\$15,000
35	Downtown Human Services Council	\$10,000
36	Eastside 2020	\$2,500
37	Eastside Adult Day	\$20,000
38	Eastside Interfaith - Aid to Homeless	\$15,000
39	Eastside Multi-Ethnic Center	\$3,250
40	Elder Health - Connections Adult Day Center	\$5,000
41	Everyone Has a Song	\$5,000
42	Federal Way Chamber of Commerce Economic Development	\$2,500
43	Federal Way Youth Hall of Fame	\$500
44	Fire District #20	\$5,000

1	First Place	\$16,250
2	Food LifeLine	\$20,000
3	Forward Focus Community Programming	\$2,000
4	Fremont Public Association	\$75,000
5	Fremont Walking Tour	\$1,750
6	Friends of the Hylebos	\$1,500
7	Highline School District Enhanced A+ Program	\$20,000
8	Historical Society of Federal Way	\$1,500
9	Homework Factory at Ballinger Homes	\$5,000
10	International District Improvement Association	\$5,000
11	KC Sexual Assault Resource Center Operations	\$5,000
12	Kenmore Boys & Girls Club	\$5,000
13	Kent Youth & Family Services Remodel Project	\$12,985
14	Kent Youth Outreach	\$6,000
15	Kiwanis Club of East Sammamish/Youth Summit Programs Start-Up	\$5,000
16	Kiwanis of Federal Way	\$1,500
17	Lakeland Senior Center	\$10,000
18	League of Women Voters - They Represent You	\$3,500
19	Literacy Coalition	\$10,000
20	Loyal Height PTA	\$1,000
21	Magnolia Little League Backstop	\$5,000
22	Magnuson Center for International Transportation & Telecommunication	\$7,500
23	Maple Valley Community Center/Youth Violence Prevention Program	\$8,000
24	Minority Executive Directors' Coalition	\$6,500
25	MLK VISTA	\$25,000
26	MSC - Capital Campaign	\$5,000
27	Neighborhood House	\$10,000
28	Neighbors in Need	\$5,000
29	North End Emergency Fund	\$6,500
30	North Highline Fire District	\$5,000
31	North King County/So. Snohomish Economic Development Study	\$2,500
32	Northshore Youth & Family Services Parenting Classes	\$10,000
33	Northwest Labor & Employment Law Office	\$65,000
34	Overlake Hospital Foundation	\$7,500
35	Overlake School	\$2,500
36	Pacific Harbors Council Boy Scouts of America	\$5,000
37	People of Color Against Aids Network	\$3,000
38	People for Puget Sound	\$3,500
39	Peoria Productions - Building Healthy Communities	\$5,000
40	Peoria Productions - Rent	\$7,200
41	Powerful Schools	\$3,000
42	Preston Arboretum & Botanical Gardens/Grantmaker's Guide	\$10,300
43	Project Nurture - Skykomish	\$10,000
44	Rotary Boys & Girls Club	\$5,000
45	Rotary of Federal Way Youth Program	\$1,000
46	Seattle Neighborhood Group	\$7,000

1	Seattle Tenants Union	\$5,000
2	Senior Outreach - Black Diamond	\$11,000
3	Skykomish Community Center	\$25,000
4	Small Grants Program (Community Development)	\$40,000
5	Sno Valley Seniors	\$5,000
6	Snoqualmie Valley Community Network/Community Matters Program	\$2,000
7	Snoqualmie Valley Community Network/Youth Mentoring Program	\$6,000
8	Snoqualmie Valley Senior Center/Adult Daycare Program	\$10,000
9	Snoqualmie Valley Youth Hub	\$10,000
10	Soroptimists of Federal Way	\$3,000
11	Sound Schools	\$1,000
12	South King County Multi Service Center	\$5,000
13	South Park Storefront Proposal	\$10,000
14	Southeast Crime Prevention Council	\$2,000
15	Stay in School	\$5,000
16	Stroum Jewish Community Center/Teen, Latch Key, Newborn Program	\$10,000
17	SW Youth & Family Services	\$15,000
18	Technology Access Foundation	\$3,500
19	Teen Northshore	\$10,000
20	Thornton Creek Alliance	\$5,000
21	Transitional Housing for Youth	\$5,000
22	United Indians: I-Wa-Sil Youth Program	\$39,000
23	Vashon Youth & Family Services	\$7,500
24	Washington Wetlands Network	\$3,250
25	Washington Women in Need	\$5,000
26	Winners	\$5,000
27	Woodinville Adult Day Center	\$15,000
28	Youth & Family Services - Senior Services	\$15,000
29	Youth Activities Sammamish Plateau - Kiwanis	\$5,000
30	Youth & Family Education	\$38,000
31	Youth Eastside Services - Niche Program	\$35,000
32	YWCA - Transitional Housing - Newport Hills	\$4,000

33 PROVIDED FURTHER THAT:

34 In the event that King County and the cities in King County ratify a regional finance
 35 and governance plan that provides for county governance of regional human services, the
 36 department shall work with cities as appropriate to revise the community services division
 37 strategic plan to include to the broader scope of regional human services into the sub-regional
 38 planning approach approved as part of the original plan.

1 PROVIDED FURTHER THAT :

2 The executive is directed to expend \$250,000 of the \$350,000 originally reserved for
3 the Reaching Back – Giving Back Program for the core purpose of the program as developed
4 through the safe communities process. These funds shall not be reprogrammed for any
5 purpose other than that for which it was originally established, which is, specifically, to reduce
6 the disproportional representation of African American and other ethnic minority youth in the
7 youth detention population by providing a community-based early intervention program
8 targeted to inner city youth who at greatest risk of becoming repeat offenders.

9 PROVIDED FURTHER THAT:

10 No more than \$100,000 of the \$350,000 previously reserved for the Reaching Back,
11 Giving Back program may be re-programmed by the executive for a Tukwila site of the South
12 Central Family Support Unit.

13 PROVIDED FURTHER THAT:

14 Provided further that funds for both the Reaching Back – Giving Back Program and
15 the South Central Family Support Unit shall not be released until such time as implementation
16 plans are developed jointly by the departments of community and human services, youth
17 services and public health as well as the juvenile court and prosecuting attorney's office and
18 submitted to, reviewed and approved by the council.

19 PROVIDED FURTHER THAT:

20 \$33,608 is appropriated to contract for additional sexual assault legal advocacy
21 services with the King County Sexual Assault Resource Center.

1 PROVIDED FURTHER THAT:

2 \$20,000 is appropriated to contract for an additional adult day care site with the S.E.
 3 Seattle Senior Center.

4 PROVIDED FURTHER THAT:

5 \$50,000 is appropriated for a contract with the Elderhealth - Connections Adult Day
 6 Center. \$45,000 is appropriated for a contract with the Refugee Resettlement Program of the
 7 King County Housing Authority. \$50,000 is appropriated for a contract with the Eastside
 8 Domestic Violence Center. \$50,000 is appropriated for a contract with the Multi-Service
 9 Centers of East and North King County. \$75,000 is appropriated for a contract with the
 10 Fremont Public Association for capital improvements. The council intends to provide further
 11 funding for capital improvements in 1999. \$25,000 is appropriated for a contract with the
 12 Fremont Public Association for the Family Shelter Program. \$15,000 is appropriated for a
 13 contract with the the Fremont Public Association for the Community Voice Mail Project.
 14 \$25,000 is appropriated for a contract with the Fremont Public Association for the Basic Food
 15 and Assistance Program. \$46,000 is appropriated for a contract with the Highline Senior
 16 Center.

17 SECTION 44. PUBLIC DEFENSE - From the Current Expense Fund there is hereby
 18 appropriated to:

19	Public Defense	\$21,268,185
20	The maximum number of FTEs for Public Defense shall be:	23.50

21 SECTION 45. SALES TAX RESERVE CONTINGENCY - From the Sales Tax
 22 Reserve Contingency Fund there is hereby appropriated to:

23	Sales Tax Reserve Contingency	\$4,371,139.
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1 SECTION 46. CHILDREN/FAMILY SERVICES - From the Children & Family Set-

2 Aside Subfund Fund there is hereby appropriated to:

3 Children/Family Services \$3,690,467

4 SECTION 47. INMATE WELFARE - From the Inmate Welfare Fund there is hereby
5 appropriated to:

6 Inmate Welfare \$1,137,416

7 SECTION 48. OBSP-CJ - From the Criminal Justice Fund there is hereby
8 appropriated to:

9 OBSP-CJ \$1,000

10 SECTION 49. SHERIFF - CJ - From the Criminal Justice Fund there is hereby
11 appropriated to:

12 Sheriff - CJ \$3,417,520

13 The maximum number of FTEs for Sheriff - CJ shall be: 46.00

14 SECTION 50. PARKS AND RECREATION - CJ - From the Criminal Justice Fund
15 there is hereby appropriated to:

16 Parks and Recreation - CJ \$406,837

17 The maximum number of FTEs for Parks and Recreation - CJ shall be: 3.00

18 SECTION 51. PROSECUTING ATTORNEY - CJ - From the Criminal Justice Fund
19 there is hereby appropriated to:

20 Prosecuting Attorney - CJ \$2,706,290

21 The maximum number of FTEs for Prosecuting Attorney - CJ shall be: 43.00

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

3 Adult Detention - CJ \$10,368,863

4 The maximum number of FTEs for Adult Detention - CJ shall be: 210.50

5 SECTION 59. HUMAN SERVICES - CJ - From the Criminal Justice Fund there is

6 hereby appropriated to:

7 Human Services - CJ \$869,626

8 SECTION 60. CAPITAL PROJECT TRANSFERS - CJ - From the Criminal Justice
9 Fund there is hereby appropriated to:

10 Capital Project Transfers - CJ \$465,000

11 SECTION 61. ROADS - From the Road Fund there is hereby appropriated to:

12 Roads \$54,392,447

13 The maximum number of FTEs for Roads shall be: 550.50

14 PROVIDED THAT:

15 The Executive shall use \$10,000 from this appropriation to support the Northwest
16 Avalanche Center.

17 SECTION 62. ROADS CONSTRUCTION TRANSFER - From the Road Fund there
18 is hereby appropriated to:

19 Roads Construction Transfer \$22,752,000

20 SECTION 63. SOLID WASTE POST CLOSURE LANDFILL MAINTENANCE -

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

22 Solid Waste Post Closure Landfill Maintenance \$1,485,771

1 SECTION 64. RIVER IMPROVEMENT - From the River Improvement Fund there is
2 hereby appropriated to:

3 River Improvement \$6,452,745
4 The maximum number of FTEs for River Improvement shall be: 15.00

5 SECTION 65. VETERANS SERVICES - From the Veterans Relief Services Fund
6 there is hereby appropriated to:

7 Veterans Services \$1,479,869
8 The maximum number of FTEs for Veterans Services shall be: 7.00

9 SECTION 66. COMMUNITY & HUMAN SERVICES - ADMINISTRATION - From
10 the Developmental Disabilities Fund there is hereby appropriated to:

11 Community & Human Services - Administration \$3,452,143
12 The maximum number of FTEs for Community & Human Services - Administration
13 shall be: 10.50

14 PROVIDED THAT:

15 By May 1, 1998 the executive shall develop and submit to the council for review and
16 approval a comprehensive funding policy for programs and projects funded by the King
17 County Children and Family Commission. The funding policy shall specifically identify
18 methods for continuing successful programs beyond the demonstration phase.

19 SECTION 67. DEVELOPMENTAL DISABILITIES - From the Developmental
20 Disabilities Fund there is hereby appropriated to:

21 Developmental Disabilities \$13,926,561
22 The maximum number of FTEs for Developmental Disabilities shall be: 13.00

1 SECTION 68. RECORDER'S O&M - From the Recorder's O & M Fund there is
2 hereby appropriated to:
3 Recorder's O&M \$956,832
4 The maximum number of FTEs for Recorder's O&M shall be: 5.50

5 SECTION 69. ENHANCED - 911 - From the E-911 Fund there is hereby appropriated
6 to:
7 Enhanced - 911 \$7,536,754
8 The maximum number of FTEs for Enhanced - 911 shall be: 4.00

9 SECTION 70. MENTAL HEALTH - From the Mental Health Fund there is hereby
10 appropriated to:
11 Mental Health \$80,363,574
12 The maximum number of FTEs for Mental Health shall be: 64.75

13 SECTION 71. CULTURAL DEVELOPMENT - From the Arts and Cultural
14 Development Fund there is hereby appropriated to:
15 Cultural Development \$4,223,953
16 The maximum number of FTEs for Cultural Development shall be: 6.25

17 PROVIDED THAT:
18 As part of the cultural development fund, \$63,000 shall be designated and utilized to
19 fund one additional FTE for the 1% for Art program. The position shall be assigned the
20 responsibility of managing the program.

1 PROVIDED FURTHER THAT:

2 As part of the arts and cultural development fund, 1.50 additional FTEs shall be added
3 to support the arts and heritage grant programs. Of this 1.50 additional FTE, between .75 and
4 1.00 FTE shall be assigned to the heritage program.

5 SECTION 72. EMERGENCY MEDICAL SERVICES - From the Emergency

6 Medical Services Fund there is hereby appropriated to:

7 Emergency Medical Services \$25,231,176

8 The maximum number of FTEs for Emergency Medical Services shall be: 92.11

9 PROVIDED THAT:

10 The executive is directed to assure the continued funding of advanced life support
11 services and other regional services beyond January 1, 1998.

12 PROVIDED FURTHER THAT:

13 The executive shall submit to the council a revised 1998 budget for emergency
14 medical services no later than February 27, 1998.

15 SECTION 73. WATER AND LAND RESOURCES (SWM) - From the Water and

16 Land Resources Fund there is hereby appropriated to:

17 Water and Land Resources (SWM) \$34,483,010

18 The maximum number of FTEs for Water and Land Resources (SWM) shall be:
19 259.87

20 PROVIDED THAT:

21 Following council approval of a concurrence letter for each of the four ground water
22 management plans, the executive will implement a ground water management program for the

1 county. The executive is also required to provide a proposal for long term funding of the
2 program by the end of the first quarter of 1998.

3 PROVIDED FURTHER THAT:

4 The lakes and streams monitoring program will remain at current 1997 program and
5 staffing levels. No changes in the program are to occur until the council approves a revised
6 lakes and streams monitoring program, which is to be provided to the council no later than
7 March 1, 1998.

8 PROVIDED FURTHER THAT:

9 The executive shall provide to the council, no later than June 30, 1998, a status report
10 detailing progress on activities described in the swamp creek action plan. This report shall
11 include a staffing analysis and a determination as to adequacy of the staff to meet the needs of
12 the Swamp Creek Basin and Sammamish Watershed.

13 SECTION 74. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From

14 the AFIS Fund there is hereby appropriated to:

15 Automated Fingerprint Identification System \$10,835,602

16 The maximum number of FTEs for Automated Fingerprint Identification System shall
17 be: 74.00

18 SECTION 75. REET #1 - From the REET #1 Fund there is hereby appropriated to:

19 REET #1 \$8,144,528

20 PROVIDED THAT:

21 Notwithstanding the provisions of K.C.C. 4.32.012 and 4.32.030, which limit the
22 proceeds of excise tax on real estate sales to capital needs of parks in the unincorporated areas
23 of King County, the proceeds of excise tax on real estate sales may be used for capital needs of

1 King County park facilities and properties located in the incorporated area of King County and
2 those parks facilities and properties provide a benefit to the unincorporated area.

3 SECTION 76. LOCAL HAZARDOUS WASTE - From the Local Hazardous Waste

4 Fund there is hereby appropriated to:

5 Local Hazardous Waste \$9,942,733

6 SECTION 77. YOUTH SPORTS FACILITIES GRANT - From the Youth Sports

7 Facilities Grants Fund there is hereby appropriated to:

8 Youth Sports Facilities Grant \$662,908

9 The maximum number of FTEs for Youth Sports Facilities Grant shall be: 1.00

10 SECTION 78. BRIDGE REPLACEMENT - From the Bridge Replacement Fund there

11 is hereby appropriated to:

12 Bridge Replacement \$935,000

13 SECTION 79. REET #2 - From the REET #2 Fund there is hereby appropriated to:

14 REET #2 \$7,974,051

15 PROVIDED THAT:

16 Notwithstanding the provisions of K.C.C. 4.32.012 and 4.32.030, which limit the
17 proceeds of excise tax on real estate sales to capital needs of parks in the unincorporated areas
18 of King County, the proceeds of excise tax on real estate sales may be used for capital needs of
19 King County park facilities and properties located in the incorporated area of King County and
20 those parks facilities and properties provide a benefit to the unincorporated area.

21 SECTION 80. DDES - From the Development & Environmental Service Fund there is

22 hereby appropriated to:

23 DDES \$27,763,488

1 The maximum number of FTEs for DDES shall be: 309.00

2 PROVIDED THAT:

3 The site development inspection service enhancement shall not be expended until a
4 restructuring of department of development and environmental services (DDES) fees,
5 amending Title 27 of King County Code, is enacted by ordinance.

6 PROVIDED FURTHER THAT:

7 DDES provides financial data to the budget and fiscal management committee and
8 certifies that revenue changes in 1998 from the restructured fees will be equal to or exceed
9 expenditures associated with the site development inspection service enhancement. If
10 revenues are not adequate to cover the full cost (\$256,960) of the proposed enhancement,
11 DDES may only expend an amount equal to forecasted revenues certified by DDES.

12 PROVIDED FURTHER THAT:

13 None of the additional FTEs to meet volume demands or the contingency FTEs shall
14 be filled until the department of development and environmental services documents that all
15 revenues for site development inspections are being used for that function; and the additional
16 15.50 FTEs to meet volume increase demands and the additional 27.00 contingency FTEs
17 shall maintain the existing 1996 ratio of the site plan review staff to clearing and grading and
18 site development inspection staff.

19 SECTION 81. PUBLIC HEALTH - From the Public Health Fund there is hereby
20 appropriated to:

21 Public Health \$147,077,252

22 The maximum number of FTEs for Public Health shall be: 1376.03

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PROVIDED THAT:

\$150,000 is appropriated for the department of public health, in consultation with Bastyr University, to develop a demonstration detoxification project, based on acupuncture, for injection drug and methadone users as part of a continued effort to decrease the risk of HIV/AIDS infection spread through contaminated needles or high risk behavior.

PROVIDED FURTHER THAT:

\$150,000 is appropriated to the department of public health to implement a plan, to be created by the end of the first quarter 1998, to further decrease the infant mortality rate, focusing specifically on African American and Native American populations of King County.

SECTION 82. INTER-COUNTY RIVER IMPROVEMENT - From the Inter-County River Improvements Fund there is hereby appropriated to:

Inter-County River Improvement \$487,378

SECTION 83. PARKS EQUIPMENT REPLACEMENT - From the Parks Equipment Replacement Fund there is hereby appropriated to:

Parks Equipment Replacement \$421,100

SECTION 84. GRANTS FUND - From the Grants Fund there is hereby appropriated to:

Grants Fund \$23,268,260

The maximum number of FTEs for Grants Fund shall be: 74.73

SECTION 85. YOUTH EMPLOYMENT - From the Work Training Program Fund there is hereby appropriated to:

Youth Employment \$4,160,128

The maximum number of FTEs for Youth Employment shall be: 26.50

SECTION 86. FEDERAL HOUSING & COMMUNITY DEVELOPMENT

PROGRAM - From the Federal Housing and Community Development Fund there is hereby appropriated to:

Federal Housing & Community Development \$17,175,296

Housing and Community Development Program the following:

1998 CDBG Entitlement \$ 7,000,000

CDBG Program Income \$ 961,905

CDBG Recaptured Funds from Prior Years' Program \$ 604,009

(includes undistributed 1997 Entitlement Funds)

Total CDBG Funds \$ 8,565,914

Other Grant Funds \$ 8,609,382

The maximum number of additional FTEs for Federal Housing and Community Development shall be: 26.92

PROVIDED THAT:

From Community Development Block Grant Funds there are hereby appropriated and authorized to be disbursed the specific amounts for the specific projects as identified in Attachment No. 1 of this ordinance, titled Federal Housing & Community Development Program, Community Development Block Grant (CDBG) Funded Projects.

PROVIDED FURTHER THAT:

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

1 PROVIDED FURTHER THAT:

2 Upon request by a Pass-through City through a duly adopted Motion or Resolution of
3 such City, and upon a determination by the King County Executive that such action would
4 conform to the goals and objectives contained in the Housing and Community Development
5 Act of 1974 and implementing Regulations and in the King County Community Development
6 Block Grant Consortium Policy Plan for 1996-1999, the King County Executive may take the
7 following actions:

- 8 1. Transfer pass-through funds of the requesting jurisdiction to previously
9 adopted projects of the jurisdiction;
- 10 2. Transfer unallocated pass-through funds of the requesting jurisdiction to any
11 adopted project of the jurisdiction;
- 12 3. Transfer unallocated pass-through funds of the requesting jurisdiction to any
13 new project of the jurisdiction which constitutes an eligible activity under the Act and
14 Regulations; and
- 15 4. Submit to the United States Department of Housing and Urban Development
16 as an amendment, if necessary, such projects approved according to paragraphs 1, 2, or 3
17 immediately above.

18 PROVIDED FURTHER THAT:

19 Projects funded through the County and Small Cities Fund for which there are
20 proposed substantial changes such as changing the amount budgeted by 25% (unless the
21 decrease is due to an underrun), changing the purpose, scope, location or intended
22 beneficiaries, canceling a project and allocating the funds to a new or existing project may be
23 approved by the County Executive after consultation with the County Councilmember(s) in

1 whose district(s) the project is located, and after affected citizens have been notified and given
2 an opportunity to comment. Small cities requesting a substantial change must submit a copy
3 of their City Council authorization for the request.

4 PROVIDED FURTHER THAT:

5 Agencies which received Community Development Block Grant funds in past years,
6 but which have not complied with federal A-128 or A-133 audit requirements and who have
7 not submitted the required audit or audits, will not be able to contract for the 1998 funds until
8 the outstanding audit requirements have been met.

9 SECTION 87. SOLID WASTE - From the Solid Waste Fund there is hereby
10 appropriated to:

11 Solid Waste \$59,836,278

12 The maximum number of FTEs for Solid Waste shall be: 384.68

13 SECTION 88. SOLID WASTE MARKETING COMMISSION - From the Solid
14 Waste Fund there is hereby appropriated to:

15 Solid Waste Marketing Commission \$1,263,272

16 The maximum number of FTEs for Solid Waste Marketing Commission shall be:
17 9.00

18 SECTION 89. NATURAL RESOURCES - ADMINISTRATION - From the Solid
19 Waste Fund there is hereby appropriated to:

20 Natural Resources - Administration \$2,863,723

21 The maximum number of FTEs for Natural Resources - Administration shall be:
22 23.00

1 PROVIDED THAT:

2 Of the amounts appropriated, \$30,000 is provided for the ecologist and GIS
3 components of the ditch maintenance program to be operated by the department of natural
4 resources and the department of development and environmental services. The department of
5 development and environmental services will have ultimate responsibility for delivery of the
6 completed program study.

7 SECTION 90. AIRPORT - From the Airport Fund there is hereby appropriated to:

8 Airport \$7,830,207

9 The maximum number of FTEs for Airport shall be: 55.50

10 PROVIDED THAT:

11 The manager of the King County International Airport shall provide quarterly reports
12 in 1998 on the progress toward implementation of an enhanced noise monitoring and
13 complaint tracking system. These reports shall also include updates on coordination with the
14 efforts on noise monitoring at Sea-Tac Airport. The reports shall be in the form of a
15 memorandum to the Metropolitan King County Council and be submitted no later than fifteen
16 days after the end of each three month period in 1998. Additionally, the council committee
17 responsible for King County International Airport issues may request briefings before the
18 committee on the quarterly reports. The council recognizes that based on the information in
19 the reports, additional funds may be requested for successful implementation of an enhanced
20 noise monitoring and complaint tracking system.

21 PROVIDED FURTHER THAT:

22 From the funds appropriated for the airport, \$40,000 shall be used for the International
23 Trade Board for the following projects: \$15,000 is to fund the Asia Pacific International

1 Trade Exchange, \$20,000 is to fund the Global Classroom Project in coordination with the
 2 World Affairs Council, and \$5,000 is to fund the development of a critical path brochure that
 3 provided advice on trading abroad for small and mid-size businesses.

4 SECTION 91. AIRPORT CONSTRUCTION TRANSFER - From the Airport Fund

5 there is hereby appropriated to:

6 Airport Construction Transfer \$2,733,740

7 SECTION 92. STADIUM OPERATIONS - From the Stadium Fund there is hereby

8 appropriated to:

9 Stadium Operations \$13,700,285

10 The maximum number of FTEs for Stadium Operations shall be: 74.00

11 PROVIDED THAT:

12 No more than \$193,140 from this appropriation may be spent for Kingdome transition
 13 costs until the executive provides verification to the council of the actual revenue available
 14 through reimbursement to support the additional transition costs.

15 PROVIDED FURTHER THAT:

16 On or before January 30, 1998 the executive shall provide the council with an
 17 inventory, appraisals and depreciation schedules of all real and personal property assets from
 18 the Kingdome, which could potentially be surplus or marketed by King County after the
 19 Kingdome is demolished for a new sports stadium. The council requests the executive to
 20 strongly assert county ownership rights to all surplus Kingdome real and personal property not
 21 directly needed for the development of the new stadium in all subsequent negotiations with
 22 Football Northwest and the stadium authority. On or before June 30, 1998 the executive is
 23 requested to prepare a fiscal analysis demonstrating the use of Kingdome properties surplus to

1 the stadium funds requirement for the development and maintenance of public ballfields; with
2 a goal to establish a twenty year annuity to acquire, develop or redevelop ballfields throughout
3 King County.

4 SECTION 93. RADIO COMMUNICATIONS SERVICES - From the Radio

5 Communications Operations Fund there is hereby appropriated to:

6 Radio Communications Services (800 MHZ Op'g) \$2,206,212

7 The maximum number of FTEs for Radio Communications Services (800 MHZ Op'g)
8 shall be: 17.00

9 SECTION 94. WASTEWATER TREATMENT - From the Water Quality Fund there

10 is hereby appropriated to:

11 Wastewater Treatment \$70,090,802

12 The maximum number of FTEs for Wastewater Treatment shall be: 564.60

13 PROVIDED THAT:

14 The wastewater treatment division is required to report quarterly to the council
15 regarding the results of the PCL/SMI termination decision. Specific attention is to be paid to
16 totaling the accrued savings (for comparison to that estimated in the 1998 budget process) and
17 describing activities occurring within the former plant including utilization of the original
18 equipment. The wastewater treatment division is also expected to report on the hiring status of
19 the up to 17.00 FTEs slated to operate the facility.

20 SECTION 95. WATER QUALITY - CIP TRANSFERS - From the Water Quality

21 Fund there is hereby appropriated to:

22 Water Quality - CIP Transfers \$18,051,000

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SECTION 96. TRANSIT - From the Public Transportation Fund there is hereby

appropriated to:

Transit \$305,843,415

The maximum number of FTEs for Transit shall be: 3,424.98

PROVIDED THAT:

No more than \$300,000 of the rate stabilization and operating enhancement reserve shall be expended on a department of transportation audit to be conducted under contract to King County and managed by the King County auditor. After consultation with the council and the department of transportation, the auditor shall submit recommendations by January 15, 1998 on the audit's scope and a process for awarding the contract. The council must, by motion, approve the scope and budget of this audit.

PROVIDED FURTHER THAT:

The responsibilities of the position added for automatic vehicle locator system reporting shall include monitoring and reporting on bus on-time performance and that a summary of that activity shall be provided annually to the council along with a report on transit division efforts to improve on-time performance.

PROVIDED FURTHER THAT:

No portion of the loan from the public transportation fund to the parks and recreation department for its purchase of the East Lake Sammamish rail right-of-way shall be expended prior to the conclusion of a repayment agreement between the department of transportation and the parks and recreation department. The agreement shall specify that debt service payments commence upon the initial transfer of funds and that loan repayment with interest be completed within 10 years.

1 PROVIDED FURTHER THAT:

2 By April 1, 1998, the manager of the new vanpool/ paratransit section report to the
3 council with a work program detailing the section's plans to develop options to contain the
4 growth in paratransit costs.

5 PROVIDED FURTHER THAT:

6 The department of transportation may not fill the 3.00 FTE positions intended for
7 Regional Transit Authority support functions until the director of transportation files an
8 executed agreement for fee-backed services to the RTA with the director of finance.

9 PROVIDED FURTHER THAT:

10 The transit division shall report to the council by February 1, 1998, on the feasibility
11 of constructing and maintaining bus shelters through private vendors supported by revenues
12 from advertising at the shelters.

13 PROVIDED FURTHER THAT:

14 Extended tunnel hours shall be funded by up to \$750,000 of the rate stabilization and
15 operating enhancement reserve in 1998 and thereafter by ongoing service hours or other
16 resources which are allocable to the three sub-areas consistent with the transit financial
17 policies' service allocation formula.

18 PROVIDED FURTHER THAT:

19 No more than \$250,000 of the rate stabilization and operating enhancement reserve
20 shall be expended for Seattle Water Taxi service in 1998.

21 PROVIDED FURTHER THAT:

22 The zero-base service reserve be shown separately in future budget materials and
23 updated continuously to reflect allocation decisions as they are made.

1 PROVIDED FURTHER THAT:

2 The transit division report to the council by January 15, 1998 on plans to produce a
3 full-color system map for public distribution including the feasibility of recapturing costs
4 through map sales.

5 PROVIDED FURTHER THAT:

6 The transit program shall provide a maximum of 26 high quality retired passenger and
7 cargo vans for exclusive use by low income, elderly or youth groups sponsored by local
8 governments and non-profit organizations. The recipient program must enter into an
9 agreement with King County which provides, among other things, to defend and indemnify the
10 county against any liability, be sufficiently insured to support the indemnity and defense
11 obligation, able to maintain and operate the van for its remaining useful life. The council
12 finds that such provision of vans supports the county's public transportation function by
13 reducing single occupancy trips thereby reducing pollution and traffic congestion,
14 supplementing the services provided by the county's paratransit system, increasing mobility
15 for the transit dependent for whom regular transit may not always be a convenient option.
16 Recipients of this program shall be approved by motion of the council in accordance with the
17 criteria and processed for selection of recipients as established by council.

18 PROVIDED FURTHER THAT:

19 The transit division shall not provide additional service for Mariner games beyond
20 what is regularly scheduled until the executive has concluded an agreement with one or more
21 partners whereby King County will be reimbursed to cover all direct and indirect costs of
22 providing that additional service.

1 PROVIDED FURTHER THAT:

2 The following measures shall be taken by the transit division in 1998 to support the

3 council's review of the Six-Year Plan North Seattle service implementation. No more than

4 \$250,000 of the rate stabilization and operating enhancement reserve shall be used for a

5 maximum twelve month demonstration service in the Golden Gardens-Ballard-Fremont-

6 Woodland Park Zoo corridor in 1998 beginning in June. Additional resources for Golden

7 Gardens to the Zoo service, including up to \$350,000 of zero-base service reserve, shall be

8 expended through a council-initiated zero base service reserve allocation process, six-year

9 plan service allocations for the North Seattle subarea, and other resources as identified. The

10 transit division shall report to the council by March 1, 1998 on transit service strategies to

11 address traffic congestion in the University District and the University Village area. The

12 report, for use by the council during its 1998 zero-base service reserve allocation process as

13 well as by the North Seattle Sounding Board, should include an assessment of the potential

14 effectiveness of service alternatives including: a community circulator serving residential

15 areas as well as congested commercial areas along University Way and around the University

16 Village Shopping Center, and a shuttle service focused primarily upon alleviating traffic

17 congestion generated by existing and planned commercial development in and around

18 University Village. The report should also assess the potential of alternative funding strategies

19 involving partnerships with local businesses.

20 SECTION 97. TRANSPORTATION ADMINISTRATION - From the Public

21 Transportation Fund there is hereby appropriated to:

22	Transportation Administration	\$2,114,242
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23	The maximum number of FTEs for Transportation Administration shall be:	20.65
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1 PROVIDED THAT:

2 By July 31, 1998, the sheriff and the department of transportation, roads services
3 division shall jointly develop and submit to the council, for its review and approval, a traffic
4 enforcement and safety plan for unincorporated King County. This plan shall be designed to
5 address citizen concerns regarding traffic safety and to reduce traffic law violations in both the
6 short and long term. It shall also enumerate criteria to evaluate the on-going effectiveness of
7 the plan and to determine appropriate staffing levels.

8 PROVIDED FURTHER THAT:

9 At a minimum, this traffic enforcement and safety plan shall be based on an evaluation
10 of the following issues: the county's staffing level for traffic enforcement since 1991
11 compared with estimated traffic volumes and lane miles of unincorporated-area roads; the
12 estimated revenue from citations issued by the county's traffic enforcement officers since 1991
13 and the disposition thereof; the effectiveness of the Neighborhood Traffic Safety Officer
14 Program in responding to and mitigating traffic issues; the extent to which other departmental
15 duties divert traffic officers from traffic enforcement under current staffing plans; and the
16 county's deployment of resources for traffic enforcement relative to that of other comparable
17 jurisdictions.

18 PROVIDED FURTHER THAT:

19 A scope of work for the development of this plan shall be submitted to the council, for
20 its review and approval, by April 30, 1998. This scope of work shall also include proposed
21 criteria by which the effectiveness of the plan shall be later evaluated.

1 PROVIDED FURTHER THAT:

2 After council approval of the traffic enforcement and safety plan, the department of
3 public safety and the department of transportation, road services division shall jointly transmit
4 quarterly reports to the council evaluating the effectiveness of the plan based on the criteria
5 included in the plan, as approved by the council.

6 PROVIDED FURTHER THAT:

7 Transportation administration creates a new transit oriented development section and
8 reports to the council by March 15, 1998 on a transitional plan and proposed work program for
9 the section.

10 SECTION 98. TRANSPORTATION PLANNING - From the Public Transportation

11 Fund there is hereby appropriated to:

12 Transportation Planning	\$4,180,624
13 The maximum number of FTEs for Transportation Planning shall be:	56.30

14 PROVIDED THAT:

15 The department may not fill the 3.00 FTE positions intended for Regional Transit
16 Authority support functions until the director of transportation files and executed agreement
17 for fee-backed services to the RTA with the director of finance.

18 PROVIDED FURTHER THAT:

19 The regional facilities planner FTE shall submit a work program to the office of
20 budget and strategic planning. This work program shall be integrated into the report due to the
21 budget and fiscal management committee by April 15, 1998. Such work program shall
22 evaluate the impacts of the third runway at SeaTac Airport and other such regional facilities as

1 deemed appropriate by the executive and coordinated through the office of budget and
2 strategic planning.

3 SECTION 99. PUBLIC TRANSPORTATION CIP TRANSFER - From the Public

4 Transportation Fund there is hereby appropriated to:

5 Public Transportation CIP Transfer \$2,854,000

6 SECTION 100. TRANSIT REVENUE VEHICLE REPLACEMENT - From the

7 Public Transportation Fund there is hereby appropriated to:

8 Transit Revenue Vehicle Replacement \$12,261,847

9 SECTION 101. SAFETY & CLAIMS MANAGEMENT - From the Safety &

10 Workers Compensation Fund there is hereby appropriated to:

11 Safety & Claims Management \$13,339,708

12 The maximum number of FTEs for Safety & Claims Management shall be: 22.00

13 SECTION 102. FINANCE - INTERNAL SERVICE FUND - From the Financial

14 Services Fund there is hereby appropriated to:

15 Finance - Internal Service Fund \$17,671,393

16 The maximum number of FTEs for Finance - Internal Service Fund shall be: 199.00

17 PROVIDED THAT:

18 No later than June 30, 1998 the executive shall report to the council the reasons for
19 maintaining the goods and non-professional/consultant services procurement division and the
20 professional and construction services procurement division as separate functional entities.

21 Failure to do so shall result in the consolidation as of July 1, 1998 of the two divisions for
22 management purposes.

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PROVIDED FURTHER THAT:

The minority and women's business enterprise division (M/WBE) of the department shall prepare an operational plan that provides the direction for the implementation of all M/WBE and construction contracts apprenticeship legal mandates. This plan shall address how the division will balance its construction contract apprenticeship role, its role in establishing participation goals for individual county contracts, its role in disseminating contracting opportunity information to minority and women's business enterprise contractors and its role in providing quality customer service to its clientele within and without King County. This plan shall include a detailed description of the division's mission, goals and quantified objectives, where appropriate. The plan shall be forwarded to the council for its review no later than June 30, 1998.

SECTION 103. EMPLOYEE BENEFITS - From the Employee Benefits Fund there is hereby appropriated to:

Employee Benefits	\$72,748,027
The maximum number of FTEs for Employee Benefits shall be:	18.00

SECTION 104. DCFM - INTERNAL SERVICE FUND - From the DCFM - Internal Service Fund there is hereby appropriated to:

DCFM - Internal Service Fund	\$22,282,202
The maximum number of FTEs for DCFM - Internal Service Fund shall be:	255.70

PROVIDED THAT:

The executive develops for the DCFM internal service fund a mission statement and goals, consistent with Ordinance No. 11980, for council review and approval regarding services to its customers, particularly in the area of building maintenance.

1 PROVIDED FURTHER THAT:

2 The executive shall prepare an analysis of the feasibility and cost of connecting the
3 King County Courthouse with the underground bus tunnel and present it to the council for
4 review.

5 SECTION 105. RISK MANAGEMENT - From the Insurance Fund there is hereby
6 appropriated to:

7 Risk Management \$16,979,709

8 The maximum number of FTEs for Risk Management shall be: 15.00

9 PROVIDED THAT:

10 The risk management division is directed to develop a program description of a
11 proactive loss control program, to work with the county's agencies to identify potential areas
12 of program activity or physical plant conditions which may lead to claims of liability against
13 the county: specifically, potential exposures that are not necessarily identified as a result of a
14 recent event or loss incident, but those which, by the nature of county operations or physical
15 plant, represent real liability risks. The risk management division shall identify the resources
16 necessary to undertake such a program, and report to the council on such a program and
17 resources by September 30, 1998.

18 SECTION 106. ITS - TECHNOLOGY SERVICES - From the Information &
19 Telecommunication - Data Processing Fund there is hereby appropriated to:

20 ITS -Technology Services \$20,889,882

21 The maximum number of FTEs for ITS -Technology Services shall be: 155.00

1 PROVIDED THAT:

2 The ITS - technology services division shall clearly establish the connection between
3 service demand for products from departments and county agencies, and what those products
4 are, and the division's 1998 staffing level. In addition, the division shall devise and
5 implement a system for determining on an on-going basis service and product demand from
6 county agencies and departments which system shall serve as the foundation for determining
7 future staffing levels and rate charges. This analysis shall be forwarded to the council for its
8 review no later than June 30, 1998.

9 PROVIDED FURTHER THAT:

10 The ITS - technology services division shall make the State Auditor's Office a part of
11 the county's intranet in order to facilitate the State Auditor's ability to perform its lawful audit
12 functions. The division shall work with the State Auditor's Office to determine that office's
13 needs and to identify the appropriate costs of doing so and shall include any resulting charges
14 and expenses in the county's corrections ordinance.

15 SECTION 107. ITS - TELECOMMUNICATIONS - From the Information &
16 Telecommunication - Telecommunication Fund there is hereby appropriated to:

17 ITS -Telecommunications \$1,916,049

18 The maximum number of FTEs for ITS -Telecommunications shall be: 8.00

19 SECTION 108. EQUIPMENT REPAIR & REPLACEMENT - From the Equipment
20 Rental & Replacement Fund there is hereby appropriated to:

21 Equipment Repair & Replacement \$13,354,329

22 The maximum number of FTEs for Equipment Repair & Replacement shall be: 43.50

1 SECTION 109. MOTOR POOL - From the Motor Pool Fund there is hereby

2 appropriated to:

3 Motor Pool \$12,574,721

4 The maximum number of FTEs for Motor Pool shall be: 30.00

5 SECTION 110. PRINT SHOP - From the Printing and Graphic Arts Services Fund

6 there is hereby appropriated to:

7 Print Shop \$2,657,185

8 The maximum number of FTEs for Print Shop shall be: 21.50

9 SECTION 111. LIMITED GO BOND REDEMPTION - From the Limited GO Bond

10 Redemption Fund there is hereby appropriated to:

11 Limited GO Bond Redemption \$118,227,501

12 SECTION 112. UNLIMITED GO BOND REDEMPTION - From the Unlimited GO

13 Bond Redemption Fund there is hereby appropriated to:

14 Unlimited GO Bond Redemption \$38,040,954

15 SECTION 113. STADIUM GO BOND REDEMPTION - From the Stadium GO Bond

16 Redemption Fund there is hereby appropriated to:

17 Stadium GO Bond Redemption \$2,537,761

18 SECTION 114. WASTEWATER TREATMENT DEBT SERVICE - From the Water

19 Quality Fund there is hereby appropriated to:

20 Wastewater Treatment Debt Service \$53,933,000

21 SECTION 115. CAPITAL IMPROVEMENT PROGRAM - The executive proposed

22 capital budget and program for 1998-2003 is incorporated herein as Attachment No. 2 of this

23 ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or

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1 related documents necessary for the provision of utility services to the capital projects
2 described in Attachment No. 3 of this ordinance, provided that the documents are reviewed
3 and approved by the custodial agency, the property services division and the prosecuting
4 attorney's office. Consistent with the requirements of the Growth Management Act,
5 Attachment No. 3 was reviewed and considered concurrently with the review of the 1997
6 Amendments to the King County Comprehensive Plan and shall take effect upon adoption of
7 the 1997 Amendment to the King County Comprehensive Plan or December 31, 1997,
8 whichever occurs first. Any project slated for bond funding will be reimbursed by bond
9 proceeds if the project incurs expenditures before the bonds are sold.

10 From the several capital improvement project funds there are hereby appropriated and
11 authorized to be disbursed the following amounts and FTE authority for the specific projects
12 identified in Attachment No. 3 of this Ordinance.

13	<u>FUND</u>	<u>CAPITAL FUND</u>		<u>AMOUNT</u>	<u>FTEs</u>
14	3090	Parks and Open Space Acquisition	\$	213,237	
15	3112	Zoo Development 1991 Subfund	\$	16,578	
16	3151	Conservation Futures Subfund	\$	7,924,736	
17	3160	Parks, Recreation, and Open Space Construction	\$	12,480,379	
18	3180	Surface and Storm Water Management Construction	\$	807,000	
19	3201	1% for Art	\$	828,890	
20	3220	Housing Opportunity Fund (HOF)	\$	2,992,163	3.50
21	3281	Pac Med Ctr Construction - Subfund	\$	1,143,577	
22	3292	SWM CIP Non-Bond Subfund	\$	6,193,000	

1	3310	Building Modernization & Construction	\$	9,895,086
2	3380	Airport Construction	\$	2,868,740
3	3401	Park Land Acquisition - 1991	\$	314,360
4	3403	Urban Reforestation	\$	100,000
5	3421	Major Maintenance Reserve Fund	\$	3,199,219
6	3436	Technology Bond	\$	3,250,000
7	3441	Financial Systems Replacement Fund	\$	19,745,280
8	3461	Regional Justice Center Project	\$	9,708,000
9	3471	ECS Levy Subfund	\$	2,404,066
10	3481	Cable Communications Capital Fund	\$	5,164,057
11	3490	Parks Facilities Rehabilitation	\$	4,630,155
12	3521	Open Space County Projects	\$	2,714,741
13	3522	Open Space Non-Bond County Projects	\$	4,760,421
14	3531	Seattle Open Space Subfund	\$	278,902
15	3541	Auburn Open Space Subfund	\$	81,602
16	3542	Bellevue Open Space Subfund	\$	47,637
17	3543	Black Diamond Open Space Subfund	\$	32,862
18	3545	Des Moines Open Space Subfund	\$	46,440
19	3546	Duvall Open Space Subfund	\$	1,862
20	3547	Federal Way Open Space Subfund	\$	29,118
21	3548	Issaquah Open Space Subfund	\$	36,703
22	3549	Kent Open Space Subfund	\$	51,851
23	3551	Kirkland Open Space Subfund	\$	2,304

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1	3552	Lake Forest Park Open Space Subfund	\$	3,504
2	3555	North Bend Open Space Subfund	\$	640
3	3556	Redmond Open Space Subfund	\$	180,898
4	3558	SeaTac Open Space Subfund	\$	168,837
5	3559	Tukwilla Open Space Subfund	\$	22,404
6	3810	Solid Waste Capital Equipment Recovery Program (CERP)	\$	3,737,000
7	3831	Environmental Reserve Fund	\$	855,886
8	3873	HMC Construction 1993 - Subfund	\$	7,800,000
9	3901	Solid Waste Construction 1993	\$	5,244,004
10	3910	Landfill Reserve Fund	\$	24,127,167
11	3950	Building Repair and Replacement	\$	1,131,418
12	3951	Building Repair and Replacement Subfund	\$	34,728,368
13	3953	Capital Acquisition/Renovation Fund - 1996	\$	1,538,433
14	3961	Harborview Medical Center Building Repair & Remodel	\$	6,187,255
15	4616	Wastewater Treatment Capital	\$	531,420,000
16	4617	Wastewater Vehicle Replacement	\$	403,000
17	4640	Public Transportation Fund (Capital)	\$	714,761,841

18 PROVIDED THAT:

19 The appropriation for the I-Net Project, Capital Improvement Program (CIP) project
20 no. 348102, shall be subject to the following requirements. The Executive shall submit to the
21 Council no later than March 31, 1998 an I-Net Project Report containing a comprehensive
22 project description, work plan and construction schedule, analysis of user base, updated budget
23 and financial plan for the I-Net project. The report shall also include a discussion of the

1 minimum number of end users required to support the ongoing operations of the I-Net and
2 number of end users already committed to the project. Of the appropriation for CIP project
3 no. 384102, \$3,289,929 may not be expended or encumbered until the Council has received
4 and approved the I-Net Project Report.

5 PROVIDED FURTHER THAT:

6 No more than \$150,000 of the current appropriation for Ravenna Creek Daylighting
7 Project shall be made available to the World Conservation Corps in 1998 for work projects in
8 the Ravenna Creek and Thornton Creek corridors.

9 PROVIDED FURTHER THAT:

10 Funding for the Issaquah District Court Capital Improvement Program project no.
11 395815 shall not be expended prior to approval by the council of a specific proposal for the
12 project.

13 PROVIDED FURTHER THAT:

14 Provided that the executive establish a consistent practice among all county capital
15 improvement programs limiting annual appropriations to the minimum needed to achieve
16 program goals while maximizing the council's ability to perform its oversight functions.

17 PROVIDED FURTHER THAT:

18 The appropriation for Capital Improvement Program project no. 344101 is subject to
19 the following requirements. The executive shall submit quarterly reports to the Budget and
20 Fiscal Management Committee covering the scope, schedule, and budget status of the
21 Financial Systems Replacement Program no later than thirty days after each quarter ends
22 throughout the duration of the program. The first report shall be provided to the council no
23 later than April 30, 1998 and shall include a quarterly budget plan and the identification of

1 specific milestones by quarter that will be subject to further reporting for the duration of the
2 program. All quarterly reports shall include a summary that compares by project area,
3 budgeted amounts to actual costs and planned completion dates with actual completion dates.
4 A program status update shall also be provided that describes for the prior quarter, the
5 accomplishments of milestones, significant changes in scope and schedule and the associated
6 impact on the subsequent quarter's work plan and budget. The program status update shall
7 also provide any revision to the milestones and budget of the next quarter as well as identify
8 major decision points anticipated over the next quarterly reporting period.

9 PROVIDED FURTHER THAT:

10 The county auditor shall employ an independent consultant with experience in
11 reviewing large complex governmental financial systems replacement projects to monitor the
12 Financial Systems Replacement Program on a regular basis review and to comment on all
13 quarterly progress reports for the Financial Systems Replacement Program that are required to
14 be submitted by the executive. The cost of employing the consultant shall be paid from the
15 Capital Improvement Program project no. 344101, Financial Systems Replacement.

16 PROVIDED FURTHER THAT:

17 Upon the council's transmittal to the executive of a motion finding one of the
18 following: (1) that it is likely the Financial Replacement Program will materially exceed its
19 budget, (2) that the program will not be completed within the estimated time schedule, or (3)
20 that the program's scope will not be achieved, the executive shall not further obligate any
21 funds appropriated for Capital Improvement Program project no. 344101.

1 PROVIDED FURTHER THAT:

2 The software packages that are to be implemented for the Financial Systems
3 Replacement Program shall be obtained by procurement policies set forth in county and state
4 law.

5 PROVIDED FURTHER THAT:

6 If sufficient funds are available within the appropriated budget for the Capital
7 Improvement Project, lighting shall be installed at the North SeaTac Park baseball quad.

8 PROVIDED FURTHER THAT:

9 King County's total contribution to the SR-519 Intermodal Access Project shall not
10 exceed \$1,225,000 and no more than \$7,492,322 of the 1998 appropriation shall be expended
11 until the executive has secured commitments from other project participants for the balance of
12 \$12.1 million project cost.

13 PROVIDED FURTHER THAT:

14 Within project no. A10033, as found on page 13 within Section 115 of Attachment 3 to
15 Proposed Ordinance 97-614, the department will procure an independent technical review
16 pertaining to the long-term stabilization of the Madsen Creek ravine in the Fairwood area with
17 a focus on Tributaries 305 and 306. The resulting report is to include mitigation alternatives,
18 projected costs and proposed implementation schedules and shall be submitted to the council
19 no later than March 31, 1998 in order to allow for time to implement any resulting
20 recommendations within the 1998 construction season. In order to meet the schedules set
21 forth in this proviso, the council approves an emergency waiver of procurement and MWBE
22 requirements. If the requested independent report is not transmitted to council by March 31,

1 1998 \$500,000 of this appropriation unit shall not be expended or encumbered after April 1,
 2 1998.

3 SECTION 116. ROADS CAPITAL IMPROVEMENT PROGRAM - The executive
 4 is hereby authorized to execute any utility easements, bill of sale or related documents
 5 necessary for the provision of utility services to the capital projects described in Attachment
 6 No. 4 of this ordinance, provided that the documents are reviewed and approved by the
 7 custodial agency, the property services division and the prosecuting attorney's office.
 8 Consistent with the requirements of the Growth Management Act, Attachment No. 4 was
 9 reviewed and considered concurrently with the review of the 1997 Amendments to the King
 10 County Comprehensive Plan and shall take effect upon adoption of the 1997 Amendment to
 11 the King County Comprehensive Plan or December 31, 1997, whichever occurs first.

12 From the Road Services Capital Improvement Funds there is hereby appropriated and
 13 authorized to be disbursed the following amounts for the specific projects identified in
 14 Attachment No. 4 of this ordinance.

<u>FUND CAPITAL FUND</u>	<u>AMOUNT</u>
16 3360 Roads Arterial Highway Development	\$ 950,000
17 3850 Renton Maintenance Facility	\$ 103,000
18 3860 Roads Construction Fund	\$ 51,075,000

19 PROVIDED THAT:

20 The Vehicle License Fee revenues shall be deposited by the Department into a
 21 separate revenue account in the Roads Construction Fund. The Department shall track the
 22 expenditures of Vehicle License Fee revenues and report such planned expenditures annually

1 in the Roads Capital Improvement Program. Vehicle License Fee expenditures shall, to the
2 extent possible, be spent in accordance with the criteria established in RCW 82.80.070.

3 PROVIDED FURTHER THAT:

4 No more than \$100,000 of the Road CIP appropriation to project no. RDCW03
5 Corridor Studies shall be reserved for a study of Duthie Hill Road to determine stability of the
6 road bed and side slope.

7 PROVIDED FURTHER THAT:

8 No funds may be expended from CIP project no. RDCW24 Neighborhood
9 Enhancement Program until the executive prepares procedures for the program and they are
10 adopted by ordinance. The council intends the neighborhood enhancement program to
11 provide funding and procedures for selecting and implementing improvement projects
12 identified by consensus of community associations or councils in unincorporated
13 neighborhoods such as North Highline or Fairwood. Improvements selected for neighborhood
14 enhancement funding must be eligible expenses for the county road fund as specified in state
15 law. The executive shall transmit proposed procedures for the Neighborhood Enhancement
16 Program by June 1, 1998.

17 PROVIDED FURTHER THAT:

18 Of the \$1,600,000 appropriation to RDCW24 Neighborhood Enhancement Program,
19 \$600,000 is reappropriated from excess funding to the Smith Parker Bridge. This portion of
20 the Neighborhood Enhancement Program funding shall be directed to projects submitted by
21 community groups in the Sammamish, Fall City and Preston areas.

22 SECTION 117. CIP PROJECT CANCELLATIONS - Accumulated unexpended
23 prior years appropriations from several capital improvement project funds for the specific

1 projects identified and contained in Attachment No. 5 of this ordinance are hereby canceled as
 2 follows:

FUND	CAPITAL FUND	AMOUNT
3140	Solid Waste Construction - 1989	\$ (161,746)
3160	Parks & Recreation - Open Space Construction	\$ (7,374,520)
3180	Surface and Storm Water Management Construction	\$ (639,372)
3292	SWM CIP Non-Bond Subfund	\$ (942,000)
3401	Parks Land Acquisition - 1993	\$ (314,360)
3434	Technology Bond	\$ (12,762)
3490	Parks Facilities Rehabilitation	\$ (97,848)
3521	Open Space - County Projects	\$ (1,230,086)
3522	Open Space - Non-Bond	\$ (17,901,882)
3831	Environmental Reserve - Investigations	\$ (543,128)
3860	Road Construction Fund	\$ (1,167,000)
3901	Solid Waste 1993	\$ (22,045,360)
3910	Landfill Reserve	\$ (4,639,736)
3950	Building Repair & Replacement	\$ (1,692,276)
3951	Building Repair & Replacement - Subfund	\$ (1,048,388)
3952	Building R & R - Stadium	\$ (843,238)
3953	Bond Costs Subfund	\$ (5,491)
3961	Harborview Building Repair & Replacement	\$ (978,000)
4480	Stadium CIP	\$ (5,536,886)

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PROVIDED THAT:

Regarding Capital Improvement Program project no. 5001, in the event that there are equipment failures related to either the hydraulic seat motors or the video routing system and the repair costs exceed the appropriated Capital Improvement Program budget, the Executive shall request a supplemental appropriation but may proceed with repairs in advance of receiving Council approval of supplemental funding.

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SECTION 118. 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 20th day of October, 1997

PASSED by a vote of 13 to 0 on this 24th day of November, 1997

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Jane Hogue
Chair

ATTEST:

Zimmerman
Clerk of the Council

APPROVED this 5 day of December, 1997

David C. Amin
King County Executive

Attachments:

- 1. Community Development Block Grant (CDBG) Funded Projects
- 2. Capital Improvement Program
- 3. Capital Improvement Appropriations
- 4. Roads Capital Improvement Appropriations
- 5. CIP Cancellations

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Attachment 1

Ordinance 97-614, Section 86: Federal Housing & Community Development Program Community Development Block Grant (CDBG) Funded Projects

<u>Project Number</u>	<u>Area of County Code</u>	<u>Project Title</u>	<u>Funds Received</u>
8015	County and Small Cities	Food Lifeline Food Distribution Program Support	\$ 30,629
8030	County and Small Cities	Easter Seal Society Access Modification Program for People with Disabilities	\$ 45,352
8059	County and Small Cities	King County Assistance to Small Communities	\$ 258,468
8183	County and Small Cities	Kangley/Selleck Water System Consolidation	\$ 444,320
8381	County and Small Cities	Federal Way Senior Center Restroom Renovation	\$ 11,500
8422	County and Small Cities	King County Low-Income Housing Development	\$ 81,140
8461	County and Small Cities	King County Housing Authority Housing Repair Program	\$ 700,000
8467	County and Small Cities	Black Diamond Community Center Staff Support	\$ 25,000
8519	County and Small Cities	King County Housing Repair Program	\$ 213,198
8521	County and Small Cities	Pacific/Algona Human Services Program	\$ 41,401
8562	County and Small Cities	MSCN/EKC Snoqualmie Valley Family Project	\$ 25,000
8565	County and Small Cities	Multi-Service Centers of N/E King County Emergency Shelter Support	\$ 59,460
8639	County and Small Cities	King County Affordable Housing Programs and Projects	\$ 152,182
8727	County and Small Cities	YWCA South King County Emergency Housing Program for Families	\$ 92,675
8803	County and Small Cities	Neighborhood House Public Housing Support	\$ 80,000
8807	County and Small Cities	King County Dept. of Health White Center Dental Clinic Expansion	\$ 66,218
8808	County and Small Cities	King County Dept. of Transportation White Center Street Improvements	\$ 100,000
8811	County and Small Cities	Vashon Island Sewer District Sewage Treatment Plant Site Purchase	\$ 150,000
8812	County and Small Cities	Eastside Adult Day Services Safety Renovations	\$ 17,500
8813	County and Small Cities	King County Water District #119 - ULID Special Assessments and Hook-ups	\$ 93,000
8814	County and Small Cities	South King County Comprehensive Emergency Housing Program	\$ 23,784
8815	County and Small Cities	King County Parks Lakewood Park Improvements	\$ 169,200
8816	County and Small Cities	Covington Planning Study: Housing and Community Development Needs and Strategies	\$ 28,000
8919	County and Small Cities	King County HCD - Housing Development Setaside	\$ 400,000
County and Small Cities Total			\$ 3,308,027

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Attachment 1

Ordinance 97-614, Section 86: Federal Housing & Community Development Program Community Development Block Grant (CDBG) Funded Projects

<u>Project Number</u>	<u>Area of County Code</u>	<u>Project Title</u>	<u>Funds Received</u>
8519A	City of Bothell	Bothell Housing Rehab Program Delivery	\$ 2,250
8626	City of Bothell	Bothell Housing Rehab Loan Funds	\$ 12,750
8915	City of Bothell	Bothell ARCH Housing Development Setaside	\$ 48,200
8950	City of Bothell	Bothell CDBG Planning and Administration	\$ 11,391
8959	City of Bothell	Bothell Senior Transportation Support	\$ 12,256
City of Bothell Total			\$ 86,847
8885	City of Burien	Burien Highline YMCA School Age Child Care Scholarship Assistance	\$ 8,259
8886	City of Burien	Burien Project Look Program at Seahurst Village Apartments	\$ 20,000
8887	City of Burien	Burien Capital Set-Aside	\$ 186,682
8890	City of Burien	Burien CDBG Planning/Administration	\$ 30,911
8891	City of Burien	Burien Catholic Community Services Emergency Assistance	\$ 5,000
City of Burien Total			\$ 250,852
8161	City of Des Moines	Des Moines Senior Center Operations	\$ 35,755
8244	City of Des Moines	Des Moines King County Department of Public Health White Center Clinic Dental Operatories	\$ 7,358
8245	City of Des Moines	Des Moines CDBG Planning and Administration	\$ 33,230
8246	City of Des Moines	Des Moines Field House Renovation, Phase 5	\$ 80,000
8247	City of Des Moines	Des Moines City-Wide Wheelchair Ramp Installation	\$ 50,000
8255	City of Des Moines	Des Moines Senior Center Acquisition	\$ 45,722
8519K	City of Des Moines	Des Moines Housing Repair Program Delivery	\$ 1,529
8627	City of Des Moines	Des Moines Housing Rehab Loan Funds	\$ 8,662
City of Des Moines Total			\$ 262,256
8030H	City of Enumclaw	Enumclaw Easter Seal Society Access Modification Program	\$ 14,874
8314	City of Enumclaw	Enumclaw Historic Museum (Old Masonic Hall) Renovation, Phase 3	\$ 17,442
8324	City of Enumclaw	Enumclaw Rainier View I Apartments - Playground Equipment Replacement	\$ 15,000

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Attachment 1

Ordinance 97-614, Section 86: Federal Housing & Community Development Program Community Development Block Grant (CDBG) Funded Projects

<u>Project Number</u>	<u>Area of County Code</u>	<u>Project Title</u>	<u>Funds Received</u>
8325	City of Enumclaw	Enumclaw 5 Year Sidewalk Replacement Project	\$ 35,700
8327	City of Enumclaw	Enumclaw Eastside Park Improvements, Phase 2	\$ 15,000
8330	City of Enumclaw	Enumclaw Senior Recreation/Program Assistant	\$ 8,372
8331	City of Enumclaw	Enumclaw Second Street Industrial/Business Park Development Plan	\$ 14,246
8332	City of Enumclaw	Enumclaw Special Populations Program	\$ 6,000
8519B	City of Enumclaw	Enumclaw Housing Rehab Program Delivery	\$ 2,250
8628	City of Enumclaw	Enumclaw Housing Rehab Loan Funds	\$ 12,750
City of Enumclaw Total			\$ 141,634
8030B	City of Federal Way	Federal Way Easter Seal Society Access Modification Program	\$ 18,989
8375	City of Federal Way	Federal Way CDBG Planning and Administration	\$ 69,167
8377	City of Federal Way	Federal Way Dumas Bay Centre Assisted Listening Device Installation	\$ 5,000
8380	City of Federal Way	Federal Way Child Care Subsidy/Scholarships	\$ 32,941
8389	City of Federal Way	Federal Way Domestic Violence Coordinator/Pamphlets	\$ 30,000
8392	City of Federal Way	Federal Way Signalized Pedestrian Crossing	\$ 44,652
8393	City of Federal Way	Federal Way Community Health Centers of King County Dental Access	\$ 10,000
8394	City of Federal Way	Federal Way Elder Health Connection Program Construction Renovation	\$ 10,000
8395	City of Federal Way	Federal Way Emergency Feeding Program	\$ 5,000
8396	City of Federal Way	Federal Way Community Caregiving Network - Transitional Shelter for Homeless Women and Children	\$ 50,000
8397	City of Federal Way	Federal Way HomeSight - First Time Homeownership	\$ 75,000
8398	City of Federal Way	Federal Way KCHA - Federal Way Duplexes	\$ 8,400
8399	City of Federal Way	Federal Way KCHA - Laurelwood Gardens Apartments	\$ 40,000
8400	City of Federal Way	Federal Way KCHA - Shelcore Emergency Housing Rehab	\$ 10,000
8401	City of Federal Way	Federal Way Outreach Alive Site Acquisition	\$ 20,000
8519C	City of Federal Way	Federal Way Housing Rehabilitation - Program Delivery	\$ 25,500
8583	City of Federal Way	Federal Way Unallocated	\$ 11,259

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Attachment 1

Ordinance 97-614, Section 86: Federal Housing & Community Development Program Community Development Block Grant (CDBG) Funded Projects

<u>Project Number</u>	<u>Area of County Code</u>	<u>Project Title</u>	<u>Funds Received</u>
8633	City of Federal Way	Federal Way Housing Rehabilitation - Loan Funds	\$ 144,500
City of Federal Way Total			\$ 610,408
8285	City of Issaquah	Issaquah's Gibson Park and Memorial Park Tot Lot Improvements	\$ 5,000
8297	City of Issaquah	Issaquah Valley Seniors Van Driver Support	\$ 10,442
8300	City of Issaquah	Issaquah CDBG Planning and Administration	\$ 9,704
8519D	City of Issaquah	Issaquah Housing Rehab Program Delivery	\$ 3,750
8638	City of Issaquah	Issaquah Housing Rehab Loan Funds	\$ 21,250
8911	City of Issaquah	Issaquah ARCH Housing Development Setaside	\$ 29,185
City of Issaquah Total			\$ 79,331
8030C	City of Kent	Kent Easter Seals Access Modification Program	\$ 18,989
8125	City of Kent	Kent Community Health Centers Services Support	\$ 18,877
8400A	City of Kent	King County Housing Authority Shelcor Emergency Housing Rehab	\$ 30,000
8526	City of Kent	Kent Home Repair Program	\$ 236,943
8529	City of Kent	Kent Elderhealth Northwest Connection Adult Day Care Support	\$ 5,595
8530C	City of Kent	Kent Emergency Feeding Program Support	\$ 10,822
8531	City of Kent	Kent CDBG Planning and Administration	\$ 67,455
8532	City of Kent	Kent Community Health Centers Natural Medicine Clinic	\$ 5,087
8533	City of Kent	Kent YWCA Domestic Violence Housing	\$ 32,198
8538	City of Kent	Kent Parks and Recreation Turnkey Park ADA	\$ 60,000
8539	City of Kent	Kent Parks and Recreation Russell Road Park ADA	\$ 38,000
City of Kent Total			\$ 523,966
8030G	City of Kirkland	Kirkland Easter Seals Society Access Modification Program	\$ 9,250

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Attachment 1
Ordinance 97-614, Section 86: Federal Housing & Community Development Program
Community Development Block Grant (CDBG) Funded Projects

<u>Project Number</u>	<u>Area of County Code</u>	<u>Project Title</u>	<u>Funds Received</u>
8263	City of Kirkland	Kirkland Interfaith Transitions in Housing	\$ 14,826
8266	City of Kirkland	Kirkland Employment Opportunities Center Training and Employment	\$ 8,992
8267	City of Kirkland	Kirkland Public Works Handicap Accessibility Improvements	\$ 50,000
8268	City of Kirkland	Kirkland Eastside Adult Day Services Rehab	\$ 10,000
8269	City of Kirkland	Kirkland YWCA Family Village Program Support	\$ 11,376
8272	City of Kirkland	Kirkland Eastside Interfaith Social Concerns Council Shelter Support	\$ 8,226
8519E	City of Kirkland	Kirkland Housing Repair Program Delivery	\$ 6,750
8534	City of Kirkland	Kirkland Planning and Administration	\$ 8,500
8629	City of Kirkland	Kirkland Housing Repair Loan Funds	\$ 38,250
8916	City of Kirkland	Kirkland ARCH Housing Development Setaside	\$ 166,604
City of Kirkland Total			\$ 332,774
8920	City of Lake Forest Park	Lake Forest Park Shared Commitment	\$ 19,017
8431	City of Lake Forest Park	Lake Forest Park - Shoreline Senior Center Program Services	\$ 8,047
8432	City of Lake Forest Park	Lake Forest Park CDBG Planning and Administration	\$ 7,479
8519P	City of Lake Forest Park	Lake Forest Park Housing Rehab Program Delivery	\$ 2,850
8634	City of Lake Forest Park	Lake Forest Park Rehab Loan Funds	\$ 16,150
City of Lake Forest Park Total			\$ 53,543
8519F	City of Mercer Island	Mercer Island Housing Rehab Program Delivery	\$ 2,250
8630	City of Mercer Island	Mercer Island Housing Rehab Loan Funds	\$ 12,750
8917	City of Mercer Island	Mercer Island ARCH Housing Development Setaside	\$ 47,383
City of Mercer Island Total			\$ 62,383
8138	City of Redmond	Redmond CDBG Planning and Administration	\$ 31,737
8308	City of Redmond	Redmond Multi-Service Centers of North and East King County Emergency Services Support	\$ 28,980

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Attachment 1

Ordinance 97-614, Section 86: Federal Housing & Community Development Program Community Development Block Grant (CDBG) Funded Projects

<u>Project Number</u>	<u>Area of County Code</u>	<u>Project Title</u>	<u>Funds Received</u>
8351	City of Redmond	Redmond KCHA Avondale House	\$ 27,000
8353	City of Redmond	Redmond Housing Rehab Loan Funds	\$ 29,750
8360	City of Redmond	Redmond Eastside Literacy Program Support	\$ 5,168
8519G	City of Redmond	Redmond Housing Rehab Program Delivery	\$ 5,250
8739	City of Redmond	Redmond ADA Improvements to Redmond Elementary School	\$ 101,786
City of Redmond Total			\$ 229,671
8030E	City of Renton	Renton Easter Seals Access Modification Program	\$ 9,796
8507	City of Renton	Renton CDBG Planning and Administration	\$ 52,223
8519J	City of Renton	Renton Housing Rehab Program Delivery	\$ 4,500
8603	City of Renton	Renton Unallocated Funds	\$ 6,202
8635	City of Renton	Renton Housing Rehab Funds	\$ 25,500
8751	City of Renton	Renton Housing Repair Assistance	\$ 160,000
8845	City of Renton	Renton CHCKC Primary Dental Care	\$ 10,000
8848	City of Renton	Renton Highlands Park Acquisition	\$ 72,000
8849	City of Renton	Renton Salvation Army Food Bank Construction	\$ 20,000
8850	City of Renton	Renton Domestic Abuse Women's Shelter	\$ 5,000
8851	City of Renton	Renton Domestic Abuse Women's Network General Agency	\$ 15,000
8852	City of Renton	Renton YWCA Emergency Housing	\$ 5,000
8859	City of Renton	Renton Visiting Nurse Services	\$ 6,500
8865	City of Renton	Renton Emergency Feeding Program	\$ 7,000
8871	City of Renton	Renton Communities in Schools	\$ 7,500
City of Renton Total			\$ 406,221
8251	City of SeaTac	SeaTac Duck Pond Group Home Rehab, Phase III	\$ 15,000
8519O	City of SeaTac	SeaTac Housing Rehab Program Delivery	\$ 9,750

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Attachment 1

Ordinance 97-614, Section 86: Federal Housing & Community Development Program Community Development Block Grant (CDBG) Funded Projects

<u>Project Number</u>	<u>Area of County Code</u>	<u>Project Title</u>	<u>Funds Received</u>
8550A	City of SeaTac	SeaTac REACH South King County Housing Planning Project	\$ 10,500
8632	City of SeaTac	SeaTac Housing Rehab Loan Funds	\$ 55,250
8700	City of SeaTac	SeaTac Valley Ridge Community Center ADA Improvements	\$ 55,091
8703	City of SeaTac	SeaTac Des Moines Area Food Bank	\$ 15,000
8705	City of SeaTac	SeaTac CDBG Planning and Administration	\$ 17,495
8707	City of SeaTac	SeaTac Emergency Feeding Program	\$ 10,122
8708	City of SeaTac	SeaTac South King County Group Home Association Facility Improvements, Phase II	\$ 9,000
8709	City of SeaTac	SeaTac Fair Housing Center of South Puget Sound	\$ 5,000
8710	City of SeaTac	SeaTac Highline School District Madrona Elementary Play-area Improvements	\$ 22,800
8711	City of SeaTac	SeaTac King County Department of Public Health Dental Clinic Expansion	\$ 14,715
City of SeaTac Total			\$ 239,723
8640	City of Shoreline	Shoreline Housing Rehab Loan Funds	\$ 84,222
8030I	City of Shoreline	Shoreline Easter Seals Society Access Modification Program	\$ 9,749
8500	City of Shoreline	Shoreline Public Works Department ADA Accessibility Modifications to Public Sidewalks	\$ 50,000
8501	City of Shoreline	Shoreline United Cerebral Palsy Foundation Acquisition	\$ 10,000
8519L	City of Shoreline	Shoreline Housing Rehab Program Delivery	\$ 14,863
8543	City of Shoreline	Shoreline North Helpline Assistance	\$ 5,000
8544	City of Shoreline	Shoreline YWCA Pathways Shelter Program	\$ 5,000
8548	City of Shoreline	Shoreline Crisis Clinic Telephone Services	\$ 5,000
8549	City of Shoreline	Shoreline Multi-Service Centers of North and East King County Emergency Shelter	\$ 6,000
8551	City of Shoreline	Shoreline Catholic Community Services: St Luke's Maternity Home	\$ 5,786
8552	City of Shoreline	Shoreline Emergency Feeding Program	\$ 5,000
8553	City of Shoreline	Shoreline Church Council of Greater Seattle Homelessness Project	\$ 5,000
8554	City of Shoreline	Shoreline Lake Forest Park Senior Center - Senior Connections	\$ 7,188

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Attachment 1

Ordinance 97-614, Section 86: Federal Housing & Community Development Program Community Development Block Grant (CDBG) Funded Projects

<u>Project Number</u>	<u>Area of County Code</u>	<u>Project Title</u>	<u>Funds Received</u>
8555	City of Shoreline	Shoreline CDBG Planning and Administration	\$ 45,516
8557	City of Shoreline	Shoreline Eastside Healthy Start	\$ 5,000
8558	City of Shoreline	Shoreline Center for Human Services Facility Renovation	\$ 32,539
8559	City of Shoreline	Shoreline Parkview Group Homes Acquisition	\$ 30,000
City of Shoreline Total			\$ 325,863
8160	City of Tukwila	Tukwila Senior Citizen Program Support	\$ 17,000
8519M	City of Tukwila	Tukwila Housing Rehab Program Delivery	\$ 14,006
8550	City of Tukwila	Tukwila REACH South King County Housing Planning Project	\$ 10,000
8631	City of Tukwila	Tukwila Housing Rehab Loan Funds	\$ 79,369
8691	City of Tukwila	Tukwila Human Services Plan	\$ 10,826
8693	City of Tukwila	Tukwila Utility Connection Assistance	\$ 40,000
8698	City of Tukwila	Tukwila Teen Recreation Program Support	\$ 5,408
City of Tukwila Total			\$ 176,609
8101	Consortium Wide CDBG	Housing Stability Project	\$ 291,000
8204	Consortium Wide CDBG	CDBG Administration	\$ 799,068
8241	Consortium Wide CDBG	CDBG Administration - Capital	\$ 157,025
8684	Consortium Wide CDBG	King County Economic Development Program	\$ 121,381
8685	Consortium Wide CDBG	Women and Minority Business Enterprise Loan Program	\$ 107,332
Consortium Wide CDBG Projects Total			\$ 1,475,806

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Attachment 2

Ordinance 97-614: Capital Improvement Program

The 1998 Executive Proposed Capital Improvement Program budget book serves as Attachment No. 2 to this proposed ordinance.

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Attachment 3 Ordinance 97-614, Section 115: Capital Improvement Projects

Capital Plan

FUND PROJECT	DESCRIPTION	1998						Total 1998-2003
		Appropriation	1999	2000	2001	2002	2003	
3090	Parks and Open Space Acquisition							
026010	Administration	13,068						13,068
009560	Springbrook Elementary	3,623						3,623
009440	Discovery Elementary	132,954						132,954
009005	Lk Wilderness Elementary	2,670						2,670
009006	Crestwood Elementary	60,922						60,922
	3090 Fund Total	213,237						213,237
3112	Zoo Development 1991 Subfund							
311201	Transfer To CX Bond Iss Cost	16,578						16,578
	3112 Fund Total	16,578						16,578
3151	Conservation Futures Subfund							
315100	King County CFL	2,420,736						2,420,736
315104	Contribution to OS Linkage	1,000,000						1,000,000
315400	Seattle CFL	2,200,000						2,200,000
315711	Auburn CFL	600,000						600,000
315713	Bellevue CFL	750,000						750,000
315724	Issaquah CFL	500,000						500,000
315730	Milton CFL	54,000						54,000
315733	Newcastle CFL	200,000						200,000
315736	Renton CFL	200,000						200,000
	3151 Fund Total	7,924,736						7,924,736
3160	Parks, Recreation and Open Space Construction							
316000	Project Implementation	65,002	197,713	205,622	213,846	222,400	231,296	1,135,879
316001	Joint Development	40,357	80,018	83,218	86,547	90,009	93,609	473,758
316002	Budget Development	19,027	90,884	94,519	98,300	102,232	106,321	511,283
316005	Planning	145,464	156,940	163,218	169,746	176,536	183,598	995,502
316008	Geographic Information Systems	50,000	50,000	50,000	50,000	50,000	50,000	300,000
316021	Acquisition Evaluations	25,000	60,000	60,000	60,000	60,000	60,000	325,000
xxxx	Green River Addition	180,000						180,000
xxxx	Swamp Creek	200,000						200,000
316022	Land Conservancy	40,000	40,000	40,000	40,000	40,000	40,000	200,000
316023	Acquisition-Preston Arboretum	500,000	900,000	40,000				1,400,000
316030	Fund Overhead	42,726	45,000	45,000	45,000	45,000	45,000	267,726
316036	DCPD Bucket	75,000	78,000	81,120	84,365	87,739	91,249	497,473
316040	Emergency Contingency	150,000	150,000	150,000	150,000	150,000	150,000	900,000
316041	Marymoor Soccer Design	100,000		1,200,000				1,300,000
316042	Marymoor Lighting	150,000						150,000
316061	Warm Water Pool	300,000	300,000					600,000

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Attachment 3 Ordinance 97-614, Section 115: Capital Improvement Projects

FUND PROJECT	DESCRIPTION	Capital Plan						Total 1998-2003
		1998 Appropriation	1999	2000	2001	2002	2003	
316065	WW 2000 Site Mgmt.	250,000						250,000
316066	Evergreen Agenda	80,000						80,000
316070	Mountains To Sound Greenway	20,000	10,000	10,000				70,000
316080	Ballfield Initiative	350,000	600,000					2,750,000
316104	Cottage Lake Design	266,859						266,859
316115	East Lk Samm. Trail Master Plan	600,000						600,000
316120	Cedar River Trailhead	157,143						157,143
316125	East Lake Sammamish Trail	1,100,000		200,000				4,300,000
316126	Preston Athletic Fields	1,000,000	200,000					1,200,000
316127	Preston Mill Acquisition	550,000						550,000
316143	Flood Hazard Parks Partnership	125,000						125,000
316144	Maintenance Operational Plan	125,000						125,000
316149	Graphic Identification	100,000						100,000
316185	West Sammamish River Trail	263,210						263,210
xxxx	Taylor Creek (Gerzmann Channel)	100,000						100,000
316306	Cedar River Bowmen	20,000						20,000
316307	Grand Ridge Site Mgmt Plan	50,000						50,000
316356	Section 36 Design	371,974		3,151,256				3,923,230
316540	Landscape Restoration	100,000						100,000
316583	West Hill Community Center Furnish.	45,000						45,000
316610	Ft. Dent	87,056						87,056
316611	Tollgate Farm Acquisition	0	1,000,000					3,000,000
316612	Manke Property Acquisition	0			3,666,908			3,666,908
316613	Manke Site Mgmt. Plan	150,000						150,000
316645	Acquisition-Cougar Mountain	200,000	400,000					600,000
316840	Dockton	106,589						106,589
316876	Hazel Valley Connector	130,000						130,000
316880	Lakewood Master Plan	169,200						169,200
316902	Kent #4 Ballfields	51,985						51,985
316904	Enumclaw Fair Site Plan	40,000						40,000
316941	Lake Sawyer North	550,000						550,000
316942	Lake Sawyer Acquis. - Phase I	1,176,336	1,000,000					4,000,000
316946	Lake Sawyer P & P	50,000						50,000
316947	Lake Wilderness Ballfield	300,000						300,000
316958	East Auburn Athletic Fields	852,000	320,753					1,800,000
316959	Ring Hill Acquisition	300,000	900,000					1,200,000
316997	Ravensdale Ballfield Lighting	300,000						300,000
xxxx	Inglewood Jr. High Joint Dev.	110,451						110,451
316998	Big Finn Hill Play Area	150,000						150,000
3160 Fund Total		12,480,379	6,579,308	8,161,200	9,298,376	2,393,916	2,061,073	40,974,252

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Attachment 3 Ordinance 97-614, Section 115: Capital Improvement Projects

Capital Plan

FUND PROJECT	DESCRIPTION	1998 Appropriation	1999	2000	2001	2002	2003	Total 1998-2003
3180	047097 Surface and Storm Water Management Construction Reif Road Home Elevation 3180 Fund Total	807,000 807,000	-	-	-	-	-	807,000 807,000
3201	662101 1% for Art Program 3201 Fund Total	828,890 828,890	-	-	-	-	-	828,890 828,890
3220	322100 Fund Administration 322200 Housing Projects 3220 Fund Total	382,163 2,610,000 2,992,163	-	-	-	-	-	382,163 2,610,000 2,992,163
3281	328101 Pac Med Ctr Construction - Subfund Pac Med Ctr 3281 Fund Total	1,143,577 1,143,577	-	-	-	-	-	1,143,577 1,143,577
3292	0A1027 Sammamish Basin CIP Program 0A1147 Cedar/Lake Washington CIP Program 0A1155 Taylor Creek Channel Improvements 0A1175 Swamp Creek Drainage Improve. 0A1176 Swamp Creek Small CIP Program 0A1205 May Valley Flood/Buffers 0A1407 Skyway Drain Program 0A1477 Green River Basin CIP Program 0A1595 Ruddell's Drainage Improvement 0A1647 Green/Duwamish Ecological Restoration 0A1727 Puget Sound Basin CIP Program 0A1755 Boeing Creek Retore Phase I 0A1767 Des Moines CIP Program 0A1785 Off Road CIP/NDAP 0A1786 SWM Small CIP/DHI 0A1789 LDSU NDAP Quickfix 0A1790 Native Plant/LWD Holding 0B1155 Taylor Creek Ravine Restoration 0B1175 Wildclife Shore DI 0B1205 May Creek Canyon Stabilization 0C1145 Lake Desire In Lake Aeration 0C1205 May Creek Canyon Erosion Control 0C1787 Opportunity Projects	200,000 200,000 225,000 479,000 100,000 440,000 160,000 200,000 50,000 351,000 200,000 379,000 227,000 350,000 295,000 100,000 90,000 150,000 234,000 75,000 150,000 75,000 125,000	-	-	-	-	-	200,000 200,000 850,000 685,000 100,000 440,000 280,000 200,000 50,000 351,000 200,000 379,000 227,000 350,000 2,045,000 1,725,000 490,000 650,000 234,000 75,000 150,000 225,000 125,000

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Attachment 3
Ordinance 97-614, Section 115: Capital Improvement Projects

FUND PROJECT	DESCRIPTION	Capital Plan						Total 1998-2003
		1998 Appropriation	1999	2000	2001	2002	2003	
0D1145	Wetland 14 Restore	138,000	195,000	125,000	125,000	125,000	125,000	333,000
0D1645	No. Hamm Creek Bypass	279,000	125,000	125,000				904,000
0D1787	SWM CIP Monitoring	155,000						155,000
OE1135	Maplewood Ravine Stabilization	150,000						150,000
OE1645	Hamm Creek Cloverleaf WQ	34,000	123,000	100,000				257,000
OF1095	Service Wide Small Habitat Restore.	220,000						220,000
OF1645	Olson Canyon Runoff	73,000						73,000
ON1005	Eden/Geo Davis Creek Improvements	200,000	250,000					450,000
OP1535	Hillcrest Drainage Impr. Soos Creek	89,000						89,000
	3292 Fund Total	6,193,000	2,819,000	1,150,000	900,000	900,000	900,000	12,862,000
3310	Building Modernization & Construction							
667000	Property Svcs: County L-T Leases (Master Project)	7,788,389						7,788,389
667001	Smith Tower Lease	1,021,060						1,021,060
667004	Health Dept. lease	537,541						537,541
667005	DDES Lease	535,102						535,102
667018	PAO - 640 NW Gilman Lease	12,994						12,994
	3310 Fund Total	9,895,086						9,895,086
3380	Airport Construction							
001294	Runway 13L-31R Overlay			299,000				299,000
001295	Runway 13I-13R Resurfacing			279,000				279,000
001335	S Taxiway B Overlay				405,000			405,000
001336	N. Taxiway B Overlay							
001345	Taxiway B 9			113,000				113,000
001320	Terminal Building Remodel	336,000						336,000
001326	EMF Site Development	50,000						50,000
001334	Noise Study Ordinance #12340	150,000						150,000
001338	Air Quality Study	200,000						200,000
001340	Master Plan EIS	150,000						150,000
001341	Potential Lawsuit Fund	200,000						200,000
001342	Contamination Investigation	75,000						75,000
001346	Master Plan Final Phase	80,000						80,000
001322	Russack Property Acq		2,380,000					2,380,000
001339	Emergency Generators	200,000						200,000
001323	Airpark Hangers - Phase 3		1,200,000					1,200,000
001337	N.E. T-Hangar Development	1,426,000						1,426,000
001343	Event Center		245,000					245,000
001344	Taxiway B Extension			304,000				304,000
001331	Airfield lighting Generator	1,740						1,740
	3380 Fund Total	2,868,740	3,825,000	995,000	405,000	1,806,000		9,899,740

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Attachment 3
Ordinance 97-614, Section 115: Capital Improvement Projects

Capital Plan

<u>FUND PROJECT</u>	<u>DESCRIPTION</u>	<u>1998 Appropriation</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>Total 1998-2003</u>
3401	Park Land Acquisition - 1991							
340107	Transfer to 316980 -- Ballfield	314,360						314,360
	3401 Fund Total	314,360						314,360
3403	Urban Reforestation							
340301	Urban Reforestation	100,000						100,000
	3403 Fund Total	100,000						100,000
3421	Major Maintenance Reserve Fund							
341395	Trsf from MMRF to Fund 395	3,087,193						3,087,193
341349	Trsf from MMRF to Fund 3490	112,026						112,026
	3421 Fund Total	3,199,219						3,199,219
3436	Technology Bond							
343800	1998 Technology Bond	3,250,000						3,250,000
	3436 Fund Total	3,250,000						3,250,000
3441	Financial Systems Replacement Fund							
344101	Financial Systems Replacement	19,745,280	10,806,562	2,139,461				32,691,303
	3441 Fund Total	19,745,280	10,806,562	2,139,461				32,691,303
3461	Regional Justice Center Project							
346103	Intensive Rehab Program	879,000						879,000
346105	RJC Levy Transfer to Fund 395	2,829,000						2,829,000
346106	3rd Floor Tenant Improvements	1,800,000						1,800,000
346XXX	KCCF Med/Psych Admin Remodel	4,200,000						4,200,000
	3461 Fund Total	9,708,000						9,708,000
3471	ECS Levy Sub Fund							
347106	ECS Central Allocation	1,777,285						1,777,285
347201	KC ECS Project	626,781						626,781
	3471 Fund Total	2,404,066						2,404,066
3481	Cable Communications Capital Fund							
348102	Institutional Network (I-Net)	5,164,057						5,164,057
	3481 Fund Total	5,164,057						5,164,057
3490	Parks Facilities Rehabilitation							
349007	Dream of Fields	200,914	200,000	200,000	200,000	200,000	200,000	1,200,914

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Attachment 3 Ordinance 97-614, Section 115: Capital Improvement Projects

FUND PROJECT	DESCRIPTION	Capital Plan							Total 1998-2003
		1998 Appropriation	1999	2000	2001	2002	2003	1998-2003	
349009	House Demolition	153,500							153,500
349011	Tahoma Pool Liner Rehab	67,774							67,774
349012	Pool Roof Rehab	100,868							100,868
349025	Fund Overhead	34,662	45,000	45,000	45,000	45,000	45,000	45,000	259,662
349034	Play Area Rehab	225,466	250,000	250,000	250,000	250,000	250,000	250,000	1,475,466
349050	Emergency Contingency	150,000							150,000
349092	Small Contracts	0	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
349097	Bridge/Trestle Inspection/Repair	150,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
349100	Tracy Owen Station	12,099	50,000	50,000	50,000	50,000	50,000	50,000	12,099
349101	Park Entry/Landscape Restoration	45,350							295,350
349111	Marymoor Mansion Rehab	170,000							170,000
349112	Marymoor Tree Rehab	43,237							43,237
349121	Preston Snoqualmie Trail Rehab	149,660							149,660
349122	Si View Park P&R	0	76,000						76,000
349127	Lake Wilderness Center	69,792							69,792
349128	Maplewood Heights	55,000		500,000					555,000
349132	Red Barn Ranch	50,000	200,000						250,000
349141	Pool Water System Rehab	272,237							272,237
349142	Pool HVAC Rehab	110,581							110,581
349300	Sammamish R. Trail Paving	400,000							400,000
349301	Skykomish Bridge Feasibility Study	25,000							25,000
349335	Preston Snoqualmie Trail	53,012	400,000						453,012
349346	Redmond Pool	224,000							224,000
349517	Fort Dent Paving Rehab	67,269							67,269
349666	Luther Burbank Seismic	100,000							100,000
349711	352nd Athletic Fields	400,000							400,000
349718	Aquatics Center Rehab	155,366							155,366
349922	Fairgrounds Exhibit Hall HVAC	468,231							468,231
349923	Kent Pool Rehab	85,000							85,000
349959	Small CIP	477,835	200,000	200,000	200,000	200,000	200,000	200,000	1,477,835
349996	Tahoma Pool	113,302							113,302
	3490 Fund Total	4,630,155	1,771,000	1,595,000	1,095,000	1,095,000	1,095,000	1,095,000	11,281,155
Open Space County Projects									
352103	Burke Gilman Trail	20,171							20,171
352104	Cedar River	130,000							130,000
352115	Green to Cedar River Trail N	99,706							99,706
352125	North SeaTac Park	2,976							2,976
352132	Soos Creek Trail Ext 1 - South	75,000							75,000
352141	North Wind Weir	262,745							262,745
352143	Transfer to Waterways 2000	100,143							100,143

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Ordinance 97-614, Section 115: Capital Improvement Projects

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FUND PROJECT	DESCRIPTION	1998						Total 1998-2003
		Appropriation	1999	2000	2001	2002	2003	
352149	1997 Open Space Bond 3521 Fund Total	2,024,000 2,714,741	-	-	-	-	-	2,024,000 2,714,741
3522	Open Space Non-Bond County Projects							
352236	Three Forks (Non-Bond)	435,000						435,000
352307	Preston Arboretum	400,000						400,000
352308	Sammamish Vally APD	600,000						600,000
352401	Bear Creek Basin	305,000						305,000
352402	Cedar River Basin	980,000						980,000
352403	Griffin Creek Basin	205,000						205,000
352404	Patterson Creek Basin	418,888						418,888
352405	Mid Fork Snoqualmie	840,000						840,000
352406	Middle Green River Basin	337,000						337,000
352409	Acquisition/PBRS Administration	239,533						239,533
	3522 Fund Total	4,760,421	-	-	-	-	-	4,760,421
3531	Seattle Open Space Sub-Fund							
353102	Seattle Natural Areas	278,902						278,902
	3531 Fund Total	278,902	-	-	-	-	-	278,902
3541	Auburn Open Space Sub-Fund							
354101	White River/Lakeland Hills	81,602						81,602
	3541 Fund Total	81,602	-	-	-	-	-	81,602
3542	Bellevue Open Space Sub-Fund							
354203	Mercer Slough	47,637						47,637
	3542 Fund Total	47,637	-	-	-	-	-	47,637
3543	Black Diamond Open Space Sub-Fund							
354301	Jones Creek Trail	32,862						32,862
	3543 Fund Total	32,862	-	-	-	-	-	32,862
3545	Des Moines Open Space Sub-Fund							
354501	Des Moines Creek Trail	46,440						46,440
	3545 Fund Total	46,440	-	-	-	-	-	46,440
3546	Duvall Open Space Sub-Fund							
354602	Dougherty Farm	1,862						1,862
	3546 Fund Total	1,862	-	-	-	-	-	1,862
3547	Federal Way Open Space Sub-Fund							

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FUND PROJECT	DESCRIPTION	1998							Total 1998-2003
		Appropriation	1999	2000	2001	2002	2003		
354703	Lutherland/Lake Killamey	29,118	-	-	-	-	-	-	29,118
	3547 Fund Total	29,118	-	-	-	-	-	-	29,118
3548	Issaquah Open Space Sub-Fund								
354803	Tibbetts Valley Trailhead	36,703							36,703
	3548 Fund Total	36,703	-	-	-	-	-	-	36,703
3549	Kent Open Space Sub-Fund								
354903	Interurban Trail	51,851							51,851
	3549 Fund Total	51,851	-	-	-	-	-	-	51,851
3551	Kirkland Open Space Sub-Fund								
355102	Juanita Bay Acquisition	2,304							2,304
	3551 Total	2,304	-	-	-	-	-	-	2,304
3552	Lake Forest Park Open Space Sub-Fund								
355201	Lake Forest Park	3,504							3,504
	3552 Fund Total	3,504	-	-	-	-	-	-	3,504
3555	North Bend Open Space Sub-Fund								
355502	Meadowbrook Farm	640							640
	3555 Fund Total	640	-	-	-	-	-	-	640
3556	Redmond Open Space Sub-Fund								
355601	Bear Evans Creek Trail	180,898							180,898
	3556 Fund Total	180,898	-	-	-	-	-	-	180,898
3558	SeaTac Open Space Sub-Fund								
355801	North SeaTac Park	168,837							168,837
	3558 Fund Total	168,837	-	-	-	-	-	-	168,837
3559	Tukwila Open Space Sub-Fund								
355909	Interurban Trail	22,404							22,404
	3559 Fund Total	22,404	-	-	-	-	-	-	22,404
3810	Solid Waste Capital Equipment Recovery Program (CERP)								
003020	CERP Equipment Purchase	3,737,000	2,997,000	2,233,000	6,838,000	12,999,000	2,449,000	31,253,000	31,253,000
	3810 Fund Total	3,737,000	2,997,000	2,233,000	6,838,000	12,999,000	2,449,000	31,253,000	31,253,000
3831	Environmental Reserve Fund								
003089	Puyallup/Kit Corner Remediation	445,000	3,267,000						3,712,000

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FUND PROJECT	DESCRIPTION	1998						Total 1998-2003
		Appropriation	1999	2000	2001	2002	2003	
013310	Annual Emergency Response	400,000					400,000	
D11709	ERF Operation and Maintenance	10,886					10,886	
	3831 Fund Total	855,886	3,267,000				4,122,886	
3873	HMC Construction 1993 - Subfund	7,800,000					7,800,000	
	HMC View Park Garage II Expansion	7,800,000					7,800,000	
	3873 Fund Total	7,800,000					7,800,000	
3901	Solid Waste Construction 1993	75,000					75,000	
003093	TS Seismic Retrofit	97,000					97,000	
003193	One Percent for Art		59,000		586,000		742,000	
013020	Houghton TS Efficiency Imps		1,299,000				1,460,000	
013030	Renton TS Efficiency Imps		776,000				905,000	
013040	Bow Lake TS Efficiency Imps		209,000	1,885,000			2,094,000	
013050	1st NE TS I-5 Ramp Connector	2,000					2,000	
013060	Algona TS Efficiency Imps		86,000	543,000			629,000	
013083	Houghton FMP Implementation				998,000	7,943,000	14,369,000	
013084	Renton FMP Implementation				138,000	1,032,000	1,574,000	
013086	Houghton TS MFP	270,000	20,000				290,000	
013087	Bow Lake FMP Implementation				704,000	7,667,000	8,371,000	
013091	1st NE FMP Implementation				2,331,000	6,775,000	9,126,000	
013092	1st NE Efficiency Imps					20,000	20,000	
013101	Vashon Transfer/Recycling Station	4,730,000	277,000	510,000			5,517,000	
013112	TS Tip Floor Safety Improve	70,004	168,000	44,000			282,004	
013303	Algona FMP Implementation		73,000				73,000	
	3901 Fund Total	5,244,004	1,123,000	5,116,000	5,755,000	7,943,000	59,878,004	
3910	Landfill Reserve Fund	3,714,667					3,714,667	
003103	Transfer to Fund 3902	12,625,000					12,625,000	
003140	CH Refuse Area 5	1,433,000					1,433,000	
003145	Vashon Landfill Final Closure	685,000	2,918,000	30,000			3,633,000	
013001	CH UST Removal & Fuel Island	1,429,000					1,429,000	
013002	CH Maint Fac Imps	187,000					187,000	
013003	CH Ops Fac Imps		871,000				871,000	
013004	CH Entrance Area Imps		425,000	1,987,000			2,412,000	
013012	CH Truck Wash		143,000	626,000			769,000	
013015	LFG to Energy	150,000					150,000	
013118	CH Area 4 Final Closure	1,754,000	8,359,000	45,000			10,158,000	
013307	CH/NPDES/Storm Wtr PPP	16,500					16,500	
013327	W Buffer Forest Mitigation	103,000					103,000	
013328	CH Settlement Repair	723,000	433,000	442,000	461,000	478,000	3,021,000	

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FUND PROJECT	DESCRIPTION	1998						Total 1998-2003
		Appropriation	1999	2000	2001	2002	2003	
017118	Vashon LF Gas Migration	1,307,000					1,307,000	
3910	Fund Total	24,127,167	13,149,000	3,130,000	461,000	478,000	41,829,167	
3950	Building Repair and Replacement Fund							
395034	Yesler Bldg. Maintenance Contingency	10,000	50,000	50,000	50,000	50,000	260,000	
395101	CH Complex Repair & Replace	50,000	50,000	50,000	50,000	50,000	300,000	
395104	Outlying Building R & R Fund	100,000	100,000	100,000	100,000	100,000	600,000	
395208	ADA Handicapped Access	50,000	50,000	50,000	50,000	50,000	300,000	
395300	Courthouse Complex Remodel Fund	220,000	100,000	100,000	100,000	100,000	720,000	
395400	Outlying Building Remodel Fund	75,000	100,000	100,000	100,000	100,000	575,000	
395409	Remodel Final Phase	90,000	100,000	100,000	100,000	100,000	90,000	
395424	Superior Court Office Remodel	19,965					19,965	
395500	CIP Operations Support	225,000	250,000	250,000	250,000	250,000	1,475,000	
395596	Council relocation/Courthouse Restoration	166,453					166,453	
395601	Roof Repair Fund	125,000	125,000	125,000	125,000	125,000	750,000	
	3950 Fund Total	1,131,418	825,000	825,000	825,000	825,000	5,256,418	
3951	Building Repair and Replacement Subfund [new]							
395611	Assessments Remodel (7th and 8th floors) Phase 2	125,000	125,000	156,000			406,000	
395625	HazMat Contingency	575,000					575,000	
395626	Remodel Contingency Fund	125,000	125,000	125,000	125,000	125,000	750,000	
395630	Preventative Maintenance	50,000	100,000	100,000	100,000	100,000	550,000	
395636	Space Planning Fund	100,000	100,000	100,000	100,000	100,000	600,000	
395670	Seismic Structural	1,344,719					1,344,719	
395733	Archives & Records 5 Yr Project	133,000					133,000	
395694	Shooting Sports Park	1,375,500					1,375,500	
395711	Hazmat in support of ESCO Projects	90,294	90,294	90,294	51,919		322,801	
395713	1998 Energy Services Project Mgmt Staffing	106,050	106,050	106,050	60,979		379,129	
395714	Non-Structural Seismic Upgrade of County Facilities	89,032	70,000	70,000	70,000	70,000	439,032	
395719	Domestic Water Repiping, Admin. Bldg.	80,398	80,000	80,000	80,000	80,000	480,398	
395736	1998 Energy Services Project Fund	1,000,000	1,000,000	1,000,000	575,000		3,575,000	
395740	KCCF Security Electronics	2,650,000					2,650,000	
395801	S.C. Repair and Replace	50,000	80,000	80,000	80,000	80,000	450,000	
395802	S.C. Remodel Contingency	0	100,000	100,000	100,000	100,000	500,000	
395803	KCAC Repair & Replacement Fund	40,000	100,000	100,000	100,000	100,000	540,000	
395804	Underground Storage Tanks	2,700,000					2,700,000	
395805	Dev. of Bldg. Design & Commissioning Guide	0						
395806	Alder Campus Remodel	465,000					465,000	
395807	Cedar Hills Infrastructure Upgrade	1,676,000					1,676,000	
395808	Life Safety Repairs to NRF	194,413					194,413	
395809	Fire Alarm	172,000					172,000	

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FUND PROJECT	DESCRIPTION	Capital Plan					Total 1998-2003
		1998 Appropriation	1999	2000	2001	2002	
395810	Emergency Repair Fund for NRF	67,500					67,500
395811	Added gas heat/AC rooftop unit for receipt/public area: KAS	27,814					27,814
395813	Roof and Wall Repairs to NRF	19,931					19,931
395815	Issaquah District Court Construction	4,900,000					4,900,000
395817	ME's Investigator's Office	435,553					435,553
395818	Police Precinct #3 Sewer System	100,000					100,000
395819	Health Centers Finishes Upgrade	70,000					70,000
395820	DCFM Office Move & Remodel	237,500					237,500
395821	Admin. Bldg. Loading Dock/Sidewalk	80,000					80,000
395822	HazMat Support for Water Repiping	50,000					50,000
395824	PAO Overhead	60,000					60,000
395826	Yesler Building Repair and Refurbish Exterior Facades	355,250					355,250
395827	S.C. Remodel	250,000					250,000
395830	Bellevue District Court Maintenance	100,000					100,000
395831	Federal Way D.C. Alarm Upgrade	25,000					25,000
395832	Auburn HC Remodel Intake Counter	13,414					13,414
395833	ADA Compliant Cells	179,000					179,000
395834	Health Ctrs Fed Way Aux. Rad. Heating	16,000					16,000
395840	KCCF Medical and Admin. Remodel	4,200,000					4,200,000
395841	3rd Floor Courtroom Improvements	1,800,000					1,800,000
397591	KCCF Repair and Remodel	50,000	50,000	50,000	50,000	50,000	300,000
397592	RJC Repair & Remodel	50,000	50,000	50,000	50,000	50,000	300,000
xxxx	Blackriver 900 Acquisition	8,500,000					8,500,000
	3951 Fund Total	34,728,368	2,176,344	2,207,344	1,542,898	855,000	42,364,954
3953	Capital Acquisition / Renovation Fund - 1996						
	Transfer from 3953 to 4480	1,538,433					1,538,433
	3953 Fund Total	1,538,433					1,538,433
3961	Harborview Medical Center Building Repair & Remodel (Annual CIP)						
678272	HMC Misc. Projects Under \$50,000	590,550					590,550
678273	HMC Fixed Equipment Purchases	1,339,705					1,339,705
678283	HMC Hazardous Materials Abatement	50,000					50,000
678300	HMC Architect & Engineer'g Fees	300,000					300,000
678307	HMC Roof Replacement	130,000					130,000
678315	HMC MM/FE Installation	125,000					125,000
678326	HMC Signage	75,000					75,000
678339	HMC LRCIP Commissioning	150,000					150,000
678350	HMC Public Spaces	50,000					50,000
678351	HMC Miscellaneous Safety	50,000					50,000

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FUND PROJECT	DESCRIPTION	1998						Total 1998-2003
		Appropriation	1999	2000	2001	2002	2003	
678352	HMC Miscellaneous Renovations	75,000					75,000	
678353	HMC Computer Cabling	75,000					75,000	
678354	HMC View Park Gar. I: Update Design	80,000					80,000	
678355	HMC Rehab: 4EC (Backfill)	100,000					100,000	
678356	HMC Rehab. 4EHb (Backfill)	75,000					75,000	
678357	HMC Rehab. 4EH (Backfill)	50,000					50,000	
678358	HMC ED/Urgent Care: Radiology	742,000					742,000	
678359	HMC Clinic Admin Offices (Backfill)	80,000					80,000	
678360	HMC Pharmacy Waiting Room	100,000					100,000	
678361	HMC WC Revisions	50,000					50,000	
678362	HMC Patient Care Svcs. Off. (Backfill)	240,000					240,000	
678363	HMC Frozen Section Lab	75,000					75,000	
678364	HMC CCU Remodel	246,000					246,000	
678365	HMC Boardroom Construction	160,000					160,000	
678366	HMC EMF Shielding	775,500					775,500	
678367	HMC Backfill (LRCIP renovations)	323,500					323,500	
678368	HMC Datacom Closets	80,000					80,000	
	3961 Fund Total	6,187,255					6,187,255	
4616 Wastewater Treatment Capital								
(appropriation is combined 1997 - 2000)								
A10001	Alki Transfer/CSO Control	30,943,000	7,399,000	5,515,000			43,857,000	
A10002	North Creek Con. Des/Constr	34,142,000	3,375,000	282,000			37,799,000	
A10003	Renton Treatment Plant Expansion Iii	35,198,000	26,101,000	22,135,000	7,132,000		90,566,000	
A10004	University Regulator	1,014,000	1,608,000	22,000			2,644,000	
A10005	West Point	28,427,000	472,000	279,000	25,000		29,203,000	
A10006	Denny Way	8,228,000	6,661,000	6,077,000	25,605,000	25,605,000	97,781,000	
A10007	Carkeek-CSO	3,000		206,000	205,000	205,000	619,000	
A10008	Interbay Pump Station	727,000	909,000	179,000			1,815,000	
A10010	Property Leases		200,000	200,000	200,000	1,200,000	1,800,000	
A10011	Capital Asset Management	26,345,000	12,638,000	9,926,000	9,716,000	10,099,000	78,798,000	
A10012	Biosolids Equipment	3,282,000	745,000	781,000	552,000	378,000	5,996,000	
A10014	Biosolids - Site Development	476,000	238,000	239,000	238,000	238,000	1,667,000	
A10015	Henderson/Milk CSO	9,910,000	15,647,000	9,420,000	690,000		35,667,000	
A10016	Earthquake Facility Strengthening	98,000					98,000	
A10019	Information Systems	2,408,000	1,057,000	1,140,000	1,140,000	1,140,000	8,027,000	
A10022	Minor Capital Program	1,071,000	441,000	347,000	347,000	325,000	2,856,000	
A10023	NOAA	12,810,000	2,162,000	3,131,000	5,000		18,108,000	
A10025	Other Facility Improvements	24,037,000	8,075,000	7,222,000	8,140,000	4,008,000	55,482,000	
A10026	Power Reliability	3,348,000	1,197,000	1,084,000	865,000	764,000	8,008,000	
A10028	Comprehensive Plan	1,841,000					1,841,000	

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FUND PROJECT	DESCRIPTION	1998							Total 1998-2003
		Appropriation	1999	2000	2001	2002	2003		
A10029	Water Reclamation	2,684,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,684,000
A10031	Cedar River Trunk	169,000	-	-	-	-	-	-	169,000
A10032	Hydrogen Sulfide Control/Odor Control	7,230,000	4,200,000	5,835,000	4,820,000	4,820,000	4,820,000	4,766,000	31,671,000
A10033	Interceptor Extensions	4,824,000	11,921,000	8,819,000	15,299,000	1,209,000	1,100,000	1,100,000	43,172,000
A10034	Local Infiltration Inflow	334,000	-	-	-	-	-	-	334,000
A10036	Other Transmission Facility Improvements	5,233,000	5,474,000	3,368,000	2,159,000	2,099,000	2,068,000	2,068,000	20,401,000
A10038	South Interceptor	2,960,000	11,063,000	10,714,000	6,799,000	1,677,000	-	-	33,213,000
A10039	Mountain To Sounds	3,882,000	-	-	-	-	-	-	3,882,000
A10042	Relocate Computer Room Gateway	144,000	-	-	-	-	-	-	144,000
A10043	Regional Wastewater Service Plan	7,792,000	10,201,000	35,620,000	54,775,000	58,259,000	66,889,000	66,889,000	233,536,000
A10044	Daylighting Ranenna Creek	2,000,000	-	-	-	-	-	-	2,000,000
A10045	One-time Mitigation for PCL/SMI Decision - Community	3,000,000	-	-	-	-	-	-	3,000,000
A10046	One-time Mitigation for PCL/SMI Decision - Regional	500,000	-	-	-	-	-	-	500,000
xxxx	Skyway/Brynmor/Lakeridge Sewer Consolidation Study	35,000	-	-	-	-	-	-	35,000
4616 Fund Total		265,095,000	132,784,000	133,541,000	139,712,000	113,026,000	118,215,000	118,215,000	902,373,000
Wastewater Vehicle Replacement									
A10047	WWTD - Fleet Replacement	-	311,000	92,000	391,000	85,000	265,000	265,000	1,144,000
4617 Fund Total		-	311,000	92,000	391,000	85,000	265,000	265,000	1,144,000
Public Transportation Fund (Capital)									
(appropriation for Transit Capital is combined 1997 - 2003)									
A00001	BICYCLE TRANSIT IMPROVMT	81,750	51,419	-	-	-	-	-	133,169
A00002	40 FT DIESEL BUSES	77,065,380	-	100,594	115,581	329,992	231,045	231,045	77,842,592
A00003	ARTICULATED DIESEL BUSES	43,004,356	74,219,611	9,468,973	-	-	-	-	126,692,940
A00005	MID-LIFE FLEET OVERHAUL	1,448,188	621,483	-	-	-	-	-	2,069,671
A00006	DRIVER STATION UPGRADE	23,800	-	-	-	-	-	-	23,800
A00008	VANPOOL FLEET 2003	11,451,729	3,987,098	4,152,670	2,817,294	9,820,283	9,507,847	9,507,847	41,736,921
A00009	RIDEMATCH MOBILE VAN	7,635	-	-	-	-	-	-	7,635
A00010	ADA MOBILE DATA TERMINALS	969,014	-	-	-	-	-	-	969,014
A00012	TROLLEY MODIFICATIONS	1,248,359	264,089	163,314	177,780	342,766	368,777	368,777	2,565,085
A00013	ROUTE 70 EXPANSION	9,290,766	-	-	-	-	-	-	9,290,766
A00014	SUBSTATIONS RENOVATION	1,431,981	326,097	145,892	175,000	1,000,000	-	-	1,350,892
A00020	BASE PAINT ROOMS	5,000	25,000	-	-	-	-	-	70,000
A00021	UNIT REPAIR PAINT BOOTH	70,000	-	-	-	-	-	-	914,483
A00022	PARTS ROOM EXP (NRV&SOBA)	914,483	-	-	-	-	-	-	4,181,658
A00024	BELLEVUE BASE REOPENING	3,268,374	577,038	309,267	26,979	-	-	-	15,564,672
A00025	OP FACIL IMPROVEMENTS	2,552,379	2,600,000	2,600,000	2,600,000	2,600,000	2,612,293	2,612,293	4,987,945
A00026	VAN DISTRIBUTION CENTER	4,387,945	600,000	-	-	-	-	-	325,402
A00032	BOTHELL PARK & RIDE EXP	320,046	5,356	-	-	-	-	-	934,832
A00041	BRICKYARD PARK & RIDE	934,832	-	-	-	-	-	-	934,832

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Attachment 3
Ordinance 97-614, Section 115: Capital Improvement Projects

Capital Plan

FUND PROJECT	DESCRIPTION	1998						Total 1998-2003
		Appropriation	1999	2000	2001	2002	2003	
A00042	ISSAQUAH PARK & RIDE	711,713	1,742,241	242,809	4,500,000	-	-	7,196,763
A00045	ROUTE 7 CORRIDOR IMPROVE.	2,455,081	857,722	682,141	-	-	-	3,994,944
A00046	HIGH OCCUPANCY VEH. MATCH	11,500	-	-	-	-	-	11,500
A00047	HWY 99 N TRANSIT CORRIDOR	1,940,000	461,000	-	-	-	-	2,401,000
A00048	MONTLAKE/PACIFIC TROLLEY	235,000	-	-	-	-	-	235,000
A00049	NEW TR PRIORITY	10,000	-	-	-	-	-	10,000
A00051	SEATTLE CORE TR. PRIORITY	650,000	300,000	400,000	300,000	300,000	300,000	2,250,000
A00052	HWY 99 S TRANSIT CORRIDOR	416,025	523,833	506,836	524,910	-	-	1,971,604
A00054	CAPITAL OUTLAY	1,110,453	605,000	400,000	400,000	327,644	400,000	3,243,097
A00055	AUTOMATED PASSENG. COUNTR	684,593	397,103	411,002	319,040	330,207	113,922	2,255,867
A00058	AUTOMATED TRIP PLANNING	1,406,906	-	-	-	-	-	1,406,906
A00064	APPRENTICE PROGRAM	23,600	-	-	-	-	-	23,600
A00065	OPERATOR COMFORT STATIONS	234,011	56,710	-	-	-	-	290,721
A00067	RIDEMATCH C/S	342,531	-	-	-	-	-	342,531
A00069	RIO TERMINALS/TELECENTER	29,953	-	-	-	-	-	29,953
A00072	TUNNEL SAFETY & ENHANCMT	840,000	500,000	424,000	-	-	-	1,764,000
A00073	TR/WQ IMPROVEMENT PROJS	172,594	31,044	-	-	-	-	203,638
A00075	NEAR SIGHT CHILD CARE PROJECT	608,684	-	-	-	-	-	608,684
A00076	PROPERTY MGMT/TK/3RD&PINE	207,497	-	-	-	-	-	207,497
A00077	BOEING MITIGATION	40,238	-	-	-	-	-	40,238
A00080	DEARBORN PROPERTY CLEANUP	20,700	-	-	-	-	-	20,700
A00082	TRANSIT ASSET MAINTENANCE	18,938,126	14,299,656	9,966,346	4,761,735	4,203,017	3,625,126	55,794,006
A00094	1% FOR ART PROGRAM	415,973	123,336	51,632	20,356	7,333	-	618,630
A00095	ADA INTERCOUNTY TRIP STUDY	-	30,048	-	-	-	-	30,048
A00096	BELLEVUE TRANSIT PRIORITY	1,220,000	165,000	165,000	130,000	110,000	110,000	1,900,000
A00097	SMART BUS	186,325	112,052	59,892	-	-	-	358,269
A00098	REGIONAL RIDEMATCH HOTLIN	203,216	-	-	-	-	-	203,216
A00113	25 FT. TRANSIT VANS	5,373,518	48,515	50,217	7,367,188	1,934,716	-	14,774,154
A00120	COMP. ASSISTED TRNG-RT QUAL.	-	327,072	114,752	-	-	-	441,824
A00201	ADA PARA TRANSIT FLEET	-	2,423,406	5,910,267	4,548,047	5,794,227	-	24,739,846
A00203	CONTROL CENTER UPGRADE	812,073	-	-	-	-	-	812,073
A00204	INFORMATION SYS PRESERVAT	773,554	272,627	-	386,142	462,010	-	1,318,579
A00205	BUS SAFETY & ACCESS	1,360,645	1,803,640	1,178,180	-	-	-	4,342,465
A00206	PC REPLACEMENTS	1,683,112	1,351,500	570,750	570,750	951,000	831,000	5,958,112
A00208	SCADA	297,394	-	-	-	-	-	297,394
A00209	ALPHA UPGRADE	62,727	-	-	-	-	-	62,727
A00210	PARKING MANAGEMENT	99,895	-	-	-	-	-	99,895
A00211	28 FT DIESEL BUSES	525,877	18,958,625	-	-	-	-	19,484,502
A00212	40 FT TROLLEY BUSES	150,673	161,613	33,267,033	-	-	-	33,579,319
A00213	BELLEVUE CIRCULATOR BUS	291,000	-	-	-	-	-	291,000
A00216	OP FACIL. CAPACITY ENHANCEMENT	2,816,491	11,125,064	6,026,574	3,242,844	12,660,077	20,596,776	56,467,826

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FUND PROJECT	DESCRIPTION	1998						Total 1998-2003
		Appropriation	1999	2000	2001	2002	2003	
A00218	MOVE COMP ROOM TO GATEWAY	234,720	-	-	-	-	234,720	
A00219	EMERGENCY CONTROL CENTER	133,736	271,327	-	-	-	405,063	
A00221	BUS ZONE COM/SAFETY-6 YR	2,359,628	1,638,020	579,140	-	-	4,576,788	
A00222	BUS ZONE COMFORT & SAFETY	3,366,264	-	-	-	-	3,366,264	
A00223	PED/BIKE ACCESS IMPROVMT	380,000	-	-	-	-	380,000	
A00224	DUVALL PARK & RIDE	239,227	-	-	-	-	239,227	
A00227	TRANSIT HUBS - 6 YR PLAN	13,917,127	7,835,188	3,454,229	1,190,768	-	26,397,312	
A00228	BELLEVUE MULTIMODAL HUB	100,000	-	-	-	-	100,000	
A00229	BICYCLE STORAGE IMPROVE.	46,225	37,493	-	-	-	83,718	
A00230	CUSTOMER SECURITY	262,696	-	-	-	-	262,696	
A00233	RT. 44 TRANSIT CORRIDOR	783,000	576,500	330,130	-	-	1,689,630	
A00235	HENDERSON ST. TURNBACK	833,000	-	-	-	-	833,000	
A00236	ROUTE 36 EXT. TURNBACK	150,000	1,178,348	1,699,665	-	-	3,028,013	
A00237	RTS 43&70 TUNNEL CONNECT.	1,000	-	-	-	-	1,000	
A00300	GIS APPLICATIONS	236,718	53,967	-	-	-	290,685	
A00301	SCHEDULING SYSTEM	277,374	-	-	-	-	277,374	
A00302	ACCOUNTS RECEIVABLE SYS	314,471	-	-	-	-	314,471	
A00303	FINANCIAL SYSTEM DEVELOP	982,702	-	-	-	-	982,702	
A00304	IBIS	261,546	-	-	-	-	261,546	
A00305	M/WBE SYSTEM UPDATE	25,176	-	-	-	-	25,176	
A00306	COMPUTER ROOM UPGRADE	58,000	-	-	-	-	58,000	
A00307	COMPUTING ENV. MIGRATION	238,945	304,228	85,371	-	-	628,544	
A00308	ENTERPRISE MESSAGING	59,000	-	-	-	-	59,000	
A00310	WIDE AREA NETWORK	25,200	-	-	-	-	25,200	
A00311	PBX SYSTEM UPGRADE	6,300	-	-	-	-	6,300	
A00314	POINT OF SALE AUTOMATION	145,376	-	-	-	-	145,376	
A00315	SYSTEM/NETWORK-DB MGMT	172,462	-	-	-	-	172,462	
A00316	EZ RIDER I & II.	551,428	642,736	554,359	341,636	-	2,090,159	
A00318	CUST ASSIST TRACKING-CATS	252,959	-	-	-	-	252,959	
A00319	REGISTERING FAREBOX SYSTEM	880,231	106,587	-	-	-	986,818	
A00320	REGIONAL FARE COORDINATION	1,905,696	1,806,500	1,613,880	-	-	5,326,076	
A00321	APC SOFTWARE CONVERSION	322,733	-	-	-	-	322,733	
A00322	AVL DATA ACCESS PROJECT	27,611	123,882	-	-	-	151,493	
A00323	BASE POWER BACKUP	310,528	-	-	-	-	310,528	
A00324	COMMUNICATIONS CENTER	85,103	-	-	-	-	85,103	
A00326	OPERATIONS SUPPORT SYSTEM	1,718,832	-	-	-	-	1,718,832	
A00327	TRANSIT SAFETY SYSTEM	130,016	57,368	-	-	-	187,384	
A00328	FRONTLINE SYS MODS	208,278	-	-	-	-	208,278	
A00330	MAINTENANCE AUTO. TRACKING SYS	1,310,801	590,641	-	-	-	1,901,442	
A00331	ADA BROKER COMPUTER	291,889	-	-	-	-	291,889	
A00400	CENTRAL SUBSTATION RELOC	269,731	-	745,890	1,413,347	4,179,468	6,608,436	

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FUND PROJECT	DESCRIPTION	Capital Plan						Total
		1998	1999	2000	2001	2002	2003	
	Appropriation							
A00401	KINGDOME MULTIMODAL	9,439,031	2,660,969	-	-	-	-	12,100,000
A00402	E. KING CO. TRANSIT IMP	860,000	300,000	300,000	300,000	400,000	400,000	2,560,000
A00403	REGIONAL SIGNAL PRIORITY	1,625,000	296,240	264,808	249,950	197,071	166,931	2,800,000
A00404	SEASHORE TRANSIT IMPROVE.	491,500	363,500	200,000	211,000	468,788	199,748	1,934,536
A00405	S. KING CO. TRANSIT IMP	509,999	515,000	525,000	525,001	475,000	450,000	3,000,000
A00406	EXPANDED PARK&RIDE CAPAC.	1,100,000	5,420,000	3,475,000	5,000	-	-	10,000,000
A00408	SMART TREK	1,600,000	-	-	-	-	-	1,600,000
A00409	KC COMP. RADIO PLAN	156,547	-	-	-	-	-	156,547
A00411	EZ RIDER I&II-PASS THRU	150,000	800,000	800,000	250,000	-	-	2,000,000
A00412	DUAL POWER BUSES	-	50,217	50,217	6,854,610	95,529	234,979	7,235,335
A00413	P&R CAPACITY ENHANCEMENT	160,000	-	-	-	-	-	160,000
A00415	AUTOMATED TRIP PLANNING	335,627	455,862	-	-	-	-	791,489
A00421	RTA REIMBURSED PARK & RIDES	-	-	5,000,000	-	-	-	5,000,000
A00422	EAST LAKE SAMMAMISH RAIL	1,173,449	-	-	-	-	-	1,173,449
A00450	DUCT RELOCATION	1,018,484	321,368	332,615	229,505	237,537	245,851	2,385,360
A00451	UNIV. DIST. STAGING AREA	201,000	500,000	1,800,000	1,500,000	-	-	4,001,000
A00452	D.&CONST. WORK PROCESS CONTROL SYS	150,000	-	-	-	-	-	150,000
A00453	NEW REGIONAL AVL SYSTEM	310,000	-	-	-	-	-	310,000
A00454	REPLACE LAKE UNION FUEL FACILITY	150,000	-	-	-	-	-	150,000
A00455	SERVICE QUALITY INFO SYS	107,701	165,709	-	-	-	-	273,410
A00460	KING STREET CENTER	-	1,105,528	-	-	-	-	1,105,528
A00461	NRV FLEET REPLACEMENTS	1,773,576	1,264,286	1,312,036	1,361,458	1,412,609	1,465,550	8,589,515
A09998	PROPERTY LEASES	608,000	311,000	320,000	300,000	300,000	300,000	2,139,000
A09999	BREDA LEASE	10,255,000	-	-	-	-	-	10,255,000
xxxx	TOD Capital Projects	1,042,111	-	-	-	-	-	1,042,111
xxxx	Park & Ride Initiative	5,886,000	1,886,000	19,328,000	-	-	-	27,100,000
4640 Fund Total		279,014,249	171,542,245	120,138,481	47,715,921	48,939,274	47,411,671	714,761,841

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Attachment 4 Ordinance 97-614, Section 116: Roads Capital Improvement Projects

Capital Plan

FUND PROJECT	DESCRIPTION	1998					1999			2000			2001			2002			2003			Total	
		Appropriation																					1998-2003
3360	Roads Arterial Highway Development	950,000																					950,000
	Contribution to Arterial Highway Fund	950,000																					950,000
	3360 Fund Total	950,000																					950,000
3850	Renton Maintenance Facility																						
	Tack Tank Removal/Replacement	0								191,000													191,000
	Renton HVAC Replacement Bldg "A"	103,000								0													103,000
	3850 Fund Total	103,000								191,000													294,000
3860	Roads Construction Fund																						
	Underground Fuel Tanks	1,552,000								0													1,552,000
	Transport Need/Priority Array	233,000								241,000													277,000
	Bridge Study Timber	0								0													152,000
	68th Ave NE	2,000								0													2,000
	NE 132nd St @ 116th Way NE	569,000								0													569,000
	Bear Creek Br #1056B	23,000								0													23,000
	York Br #225C	21,000								138,000													246,000
	Lakepointe Drive	0								964,000													964,000
	Woodinville-Duvall Rd	0								0													785,000
	Juanita-W'ville Way Ph II	0								0													1,829,000
	208th Ave NE @ Union Hill Rd	0								573,000													888,000
	Juanita Dr NE @ NE 122nd St	622,000								0													622,000
	NE 185th St -RID	125,000								244,000													2,250,000
	NE 133rd St	0								1,814,000													4,569,000
	NE Union Hill Rd.	0								161,000													161,000
	Novelty Hill Rd - Redmond	0								0													1,092,000
	Novelty Hill Rd	0								0													2,569,000
	NE 132nd St / NE 128th St	0								161,000													4,422,000
	238th Ave NE @ Union Hill Rd	0								0													1,678,000
	SPAR - North Link	385,000								0													13,978,000
	124th Ave NE	0								1,026,000													5,362,000
	Avondale Rd Phase II	126,000								0													7,245,000

Attachment 4

Ordinance 97-614, Section 116: Roads Capital Improvement Projects

FUND PROJECT	DESCRIPTION	Capital Plan							Total
		1998 Appropriation	1999	2000	2001	2002	2003	1998-2003	
101791	100th Ave NE	0	0	0	0	3,076,000	0	0	3,076,000
101997	NE 124th St Br #124C	0	139,000	3,231,000	0	0	0	0	3,370,000
200103	228th Ave NE @ NE 8th St	0	0	0	0	0	0	307,000	307,000
200193	Novelty Bridge #404B	140,000	8,223,000	0	0	0	0	0	8,363,000
200195	Issaquah-Fall City Rd Ph II	1,906,000	0	0	0	0	0	0	1,906,000
200200	Harris Creek Br #5003	0	0	11,000	329,000	50,000	951,000	0	1,341,000
200291	Issaquah-Pine Lk Rd Ph I	0	0	0	0	2,505,000	0	0	2,505,000
200294	Meadowbrook Br #1726A	240,000	2,197,000	0	0	0	0	0	2,437,000
200295	228th Ave SE / NE Ph. I	2,043,000	966,000	7,761,000	8,408,000	0	0	0	19,178,000
200301	Novelty Hill @ W Snoq Valley	0	0	0	206,000	0	0	818,000	1,024,000
200394	Tolt Bridge #1834A	0	0	0	6,776,000	0	0	0	6,776,000
200397	Preston Br #682A	151,000	0	0	0	0	0	0	151,000
200493	Raging River Bridge #234A	0	3,470,000	0	0	0	0	0	3,470,000
200494	Issaquah-Pine Lk Rd @ SE 32nd Way	0	423,000	0	1,131,000	0	0	0	1,554,000
200496	SPAR - South Link	492,000	0	0	0	0	0	0	492,000
200498	Edgewick Br #617B	0	363,000	750,000	0	3,181,000	0	0	4,294,000
200597	Carnation Farm Rd Br. #5028	522,000	0	0	0	0	0	0	522,000
200600	Kelly Rd Cherry Cr. Br #5008	0	0	0	340,000	51,000	942,000	0	1,333,000
200698	Preston-Fall City Rd	91,000	282,000	0	0	0	0	0	373,000
200797	244th Ave SE/NE	0	0	0	459,000	475,000	872,000	0	1,806,000
200800	Beaver Lake Rd SE @ SE 24th St	0	0	76,000	506,000	295,000	0	0	877,000
200994	Mount Si Br. #2550-A	0	374,000	822,000	0	5,289,000	0	0	6,485,000
200997	Sahalee Way NE	0	0	0	119,000	31,000	0	0	150,000
201088	Lakemont Blvd Ext.	3,704,000	0	0	0	0	0	0	3,704,000
201101	124th St @ W. Snoqualmie Valley	0	0	0	256,000	0	863,000	0	1,119,000
201197	E. Lk Sammamish Pkwy Safety Stg I	1,163,000	0	0	0	0	0	0	1,163,000
201296	E. Lk Sammamish Pkwy @ NE 7th Ct	168,000	0	0	0	0	0	0	168,000
201397	SE 8th St	0	0	0	230,000	275,000	203,000	0	708,000
201496	Sunset Interchange Revision	492,000	0	0	0	0	0	0	492,000
201597	Issaquah-Fall City Rd Ph III	0	0	0	0	0	1,046,000	0	1,046,000
201797	SE 24th St	333,000	0	0	0	0	0	0	333,000
201896	150th Ave SE	697,000	1,163,000	0	0	0	0	0	1,860,000

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		1998 Appropriation	1999	2000	2001	2002	2003		
202595	E. Lk Sammamish Pavement Eval.	0	0	0	0	0	0	0	1,092,000
300197	16th Ave S. Bridge Replacement	21,000	375,000	333,000	0	0	0	0	729,000
300202	SE 312th St	0	0	0	0	297,000	0	0	1,191,000
300298	Dockton Rd SW Seawall	72,000	0	0	0	0	0	0	72,000
300389	Vashon Heights Parking Lot	242,000	0	0	0	0	0	0	242,000
300597	SW 100th St	674,000	0	0	0	0	0	0	674,000
300696	SR-509 SAAC	6,000	0	0	0	0	0	0	6,000
300988	16th Ave S. Bridge #3179	209,000	216,000	224,000	232,000	240,000	248,000	248,000	1,369,000
400190	116th Ave SE Ph I	0	0	0	0	0	0	0	261,000
400197	140th Ave SE @ Petrovitsky Rd	581,000	1,415,000	4,615,000	0	0	0	0	6,611,000
400287	140th Way SE	0	0	1,706,000	6,082,000	6,083,000	0	0	13,871,000
400290	Petrovitsky Rd Ph. III	5,330,000	0	0	0	0	0	0	5,330,000
400293	S. 196th St Corridor	1,159,000	0	0	0	0	0	0	1,159,000
400298	224th Ave SE @ SE May Valley Rd	259,000	0	0	0	0	0	0	259,000
400395	Cedar Mt. Br #3165	40,000	0	5,543,000	0	0	0	0	5,583,000
400588	149th Ave SE	0	4,263,000	0	0	0	0	0	4,263,000
400593	116th Ave SE Ph II	109,000	616,000	0	0	504,000	0	0	1,229,000
400696	Orillia Rd S.	157,000	0	1,599,000	0	0	0	0	1,756,000
400697	SE Petrovitsky Rd @ 196th SE	0	432,000	0	0	0	0	0	432,000
401195	140th/132nd Ave SE Ph I	0	0	1,578,000	0	876,000	7,546,000	0	10,000,000
401197	154th Ave SE @ SE 296th St	112,000	0	439,000	0	0	0	0	551,000
401288	Elliot Bridge #3166 w/approaches	4,329,000	0	0	0	0	0	0	4,329,000
401494	Whitney Hill Br #3027	0	547,000	0	0	0	0	0	547,000
401595	SE 192nd St	0	1,095,000	678,000	322,000	1,410,000	652,000	0	4,157,000
402096	244th Ave SE @ SE 228th St	533,000	0	0	0	0	0	0	533,000
500187	SE 240th St	1,431,000	0	0	0	0	214,000	0	1,431,000
500195	Alvord 'T' Bridge #3130	0	0	0	0	0	221,000	0	435,000
500293	SE 208th St/SE 212th Way Stud	0	0	0	0	0	0	0	-
500298	SE 277th St (West leg)	560,000	2,142,000	0	0	0	0	0	2,702,000
500399	Soos Creek Br #3106	0	0	28,000	227,000	455,000	0	0	710,000
501197	124th Ave SE @ SE 312th St	244,000	734,000	0	0	0	0	0	978,000
709595	C/W Bridge Painting	0	0	565,000	0	0	0	0	565,000

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Capital Plan

FUND PROJECT	DESCRIPTION	1998							Total 1998-2003
		Appropriation	1999	2000	2001	2002	2003		
800196	Engineering Technology Needs	103,000	154,000	157,000	173,000	168,000	176,000	931,000	
98x013	Roads CIP Grant Contingency Project	5,000,000	0	0	0	0	0	5,000,000	
999386	Cost Model Contingency- 386	1,781,000	3,023,000	3,120,000	3,215,000	3,339,000	3,867,000	17,245,000	
RDCW02	C/W Railroad Xing	207,000	50,000	49,000	49,000	49,000	49,000	453,000	
RDCW03	Corridor Studies	412,000	80,000	83,000	86,000	89,000	92,000	842,000	
RDCW04	C/W Guardrail Program	983,000	967,000	950,000	935,000	917,000	899,000	5,651,000	
RDCW05	C/W Bridge Studies	79,000	81,000	0	811,000	839,000	869,000	2,679,000	
RDCW06	C/W Ped. Safety & Mobility	938,000	681,000	705,000	730,000	755,000	782,000	4,591,000	
RDCW08	Model Mitigation Banking	10,000	11,000	11,000	11,000	12,000	12,000	67,000	
RDCW09	Fish Passage Impediment Remvl	0	238,000	216,000	136,000	86,000	0	676,000	
RDCW10	C/W Bridge Seismic Retrofit	1,435,000	1,952,000	1,699,000	2,821,000	3,201,000	727,000	11,835,000	
RDCW11	Bridge Priority Maintenance	314,000	324,000	336,000	347,000	360,000	373,000	2,054,000	
RDCW12	County Wide 3R	569,000	589,000	610,000	631,000	653,000	676,000	3,728,000	
RDCW13	School Pathways	1,535,000	1,071,000	1,109,000	1,148,000	1,188,000	1,229,000	7,780,000	
RDCW14	Project Formulation	673,000	696,000	721,000	746,000	772,000	799,000	4,407,000	
RDCW15	RID/LID Participation	0	0	83,000	86,000	89,000	92,000	350,000	
RDCW16	Permit Monitoring & Remed.	138,000	150,000	155,000	161,000	166,000	172,000	942,000	
RDCW17	Agreement with Other Agencies	983,000	375,000	388,000	402,000	416,000	430,000	2,994,000	
RDCW18	C/W Drainage Project	892,000	923,000	956,000	989,000	1,024,000	1,060,000	5,844,000	
RDCW19	C/W Signals	1,099,000	1,044,000	1,081,000	1,119,000	1,158,000	1,199,000	6,700,000	
RDCW20	Neighborhood Traf. Safety	456,000	669,000	692,000	716,000	742,000	767,000	4,042,000	
RDCW24	Neighborhood Road Enhancement Prog.	1,600,000	0	0	0	0	0	1,600,000	
3860 Fund Total		51,075,000	44,261,000	48,059,000	48,786,000	51,695,000	57,872,000	301,148,000	

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Attachment 5

Ordinance 97-614, Section 117: Capital Improvement Project Cancellations

<u>Fund</u>	<u>Project</u>	<u>Description</u>	<u>1998 Disappropriation</u>
3140		Solid Waste Construction - 1989	
	003159	CH Eastside Leachate S	(93,773)
	D10722	Default (Finance) Solid Waste Construction - 1989	(67,973)
		3140 Fund Total	(161,746)
3160		Parks & Recreation - Open Space Construction	
	316013	Parks Survey	(25,000)
	316062	Tahoma Pool Business Plan	(35,866)
	316191	Chen Acquisition	(239,672)
	316195	Daniels Creek	(38,037)
	316391	Issaquah Pool Grant	(50,000)
	316611	Tollgate Farm Acquisition	(976,336)
	316612	Manke Property Acquisition	(6,000,000)
	316995	Lk Youngs Master Plan	(9,609)
		3160 Fund Total	(7,374,520)
3180		Surface and Storm Water Management Construction	
	047093	Reif Road Repair	(639,372)
		3180 Fund Total	(639,372)
3292		SWM CIP Non-Bond Subfund	
	0A1505	Tacoma Pipeline #5 Mitigation	(700,000)
	0F1787	Liquid Vactor Waste Facility	(140,000)
	0R1535	Weisner Drainage Improvement (Soos Cr)	(102,000)
		3292 Fund Total	(942,000)
3401		Parks Land Acquisition - 1993	
	340103	Transfer to Waterways	(302,000)
	340108	Transfer to Fund 3160	(12,360)
		3401 Fund Total	(314,360)
3434		Technology Bond	
	343441	LNG RNG Comp ATO/PRO	(6,405)
	3434R2	WAN - DYS	(6,357)
		3434 Fund Total	(12,762)
3490		Parks Facilities Rehabilitation	
	349015	Rehab Study	(8,394)
	349092	Small Contracts	(12,216)
	349156	Paramount School	(69,569)
	349601	Coalfield	(1,438)

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Attachment 5

Ordinance 97-614, Section 117: Capital Improvement Project Cancellations

<u>Fund</u>	<u>Project</u>	<u>Description</u>	1998 <u>Disappropriation</u>
	349816	Ft Dent	(6,231)
		3490 Fund Total	(97,848)
3521		Open Space - Acquisitions; Bond Funded	
	352116	Green to Cedar River Trail S	(7,370)
	352120	Klahanie to Redmond Watershed	(8,339)
	352126	Paramount Park	(120,929)
	352128	Redmond to Redmond Watershed Tr	(862,685)
	352133	Soos Creek Trail Ext 2 - North	(230,763)
		3521 Fund Total	(1,230,086)
3522		Open Space - Acquisitions; Non-Bond Funded	
	352223	May Creek Trail Non-Bond	(75,000)
	352228	Redmond to Redmond Watershed Tr	(6,041)
	352233	Soos Creek Trail Ext 2 - North	(69,237)
	352239	Maple Valley Rvr Non-Bond	(223,600)
	352302	Waterways 2000	(16,958,249)
	352408	WW2000 Opportunity	(569,755)
		3522 Fund Total	(17,901,882)
3831		Environmental Reserve - Investigations	
	003085	Houghton Operating Costs	(209,114)
	003086	Puyallup/Kit Corner Operating	(223,170)
	003087	Bow Lake Operating Costs	(55,418)
	003088	First Northeast Operating Co	(55,426)
		3831 Fund Total	(543,128)
3860		Road Construction Fund	
	401494	Whitney Hill Br #3027	(344,000)
	500195	Alvord 'T' Bridge #3130	(578,000)
	500293	SE 208th St/SE 212th Way Stud	(100,000)
	709595	C/W Bridge Painting	(145,000)
		3860 Fund Total	(1,167,000)
3901		Solid Waste 1993	
	003161	Factoria Transfer Station	(20,765,395)
	003162	NE Lake Wa TS	(1,070,228)
	013099	Vashon TS Vendor Selection	(2,000)
	013313	Houghton/Renton TS Flr Rp	(90,980)
	D11711	Solid Waste CIP 92 Dflt	(116,757)
		3901 Fund Total	(22,045,360)

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Attachment 5

Ordinance 97-614, Section 117: Capital Improvement Project Cancellations

<u>Fund</u>	<u>Project</u>	<u>Description</u>	<u>1998 Disappropriation</u>
3910		Landfill Reserve	
	003129	CH area 2/3 Final Cover	(1,355,221)
	003142	CH SW Main Hill Cover	(1,176,572)
	013111	CH Maple Valley Highway Wi	(106,476)
	013115	Enumclaw Landfill Closure	(270,278)
	013116	Hobart Landfill Closure 2	(242,237)
	013117	Vashon Landfill Closure	(145,802)
	013318	CH Water Tank Removal	(59,164)
	017117	Vashon Leachate Strg	(852,046)
	017119	CH Leachate H Red Ne	(104,176)
	017120	CH Active Gas New	(90,608)
	D10727	Solid Waste Landfill - Default (Finance)	(237,156)
		3910 Fund Total	(4,639,736)
3950		Building Repair & Replacement	
	395001	Lake Wilderness Remodel	(27,365)
	395006	Lighting Retrofit	(174,000)
	395030	Washington Center 5 year plan	(25,341)
	395152	Asbestos Contingency	(79,219)
	395206	Courthouse Cold Water Piping	(13,331)
	395238	NDMSC Maintenance	(24,303)
	395242	CH Fuel Tank Replacement	(2,612)
	395296	SW Taxiway Reconstruction (Airport)	(53,766)
	395297	East Apron Overlay (Airport)	(63,592)
	395405	Kingdome Pavilion (Stadium)	(555,318)
	395408	DASAS 5 Year Rehab Planning	(61,000)
	395412	Archives and Records	(22,143)
	395508	Archives and Records 5 Year Plan	(1,193)
	395523	PA Domestic Violence Remodel	(1,830)
	395524	Courthouse 4th & 10th Floor Remodel (F95074)	(500,000)
	395526	Juvenile Courtroom YSC	(2,240)
	395530	NRF 17N Dorm Related	(14,847)
	395560	Fuel Tanks Contingency	(50,000)
	395565	DAD Alder Facility	(4,751)
	395581	Yesler Building Lock Systems	(13,994)
	668019	Federal Way DC HVAC	(1,431)
		3950 Fund Total	(1,692,276)
3951		Building Repair & Replacement - Subfund	
	395628	Video Arraignment	(250,000)

Attachment 5

Ordinance 97-614, Section 117: Capital Improvement Project Cancellations

<u>Fund</u>	<u>Project</u>	<u>Description</u>	1998 <u>Disappropriation</u>
	395737	Yesler Building HVAC	(48,388)
	397591	KCCF Security BIM	(750,000)
		3951 Fund Total	(1,048,388)
3952		Building R & R - Stadium	
	395437	Kingdome Roof	(708,257)
	395438	Kingdome Ceiling	(55,572)
	395439	Kingdome Maintenance	(6,077)
	395440	Thrust Zone Repairs	(73,332)
		3952 Fund Total	(843,238)
3953		Bond Costs Subfund	
	395301	Bond Issuance Costs	(5,491)
		3953 Fund Total	(5,491)
3961		Harborview Building Repair & Replacement	
	678287	HMC Operating Room	(131,000)
	678292	HMC 6S Ortho. Room	(98,000)
	678310	HMC Interiors Program	(663,000)
	678336	HMC Cleveland HS Clinic	(4,000)
	678346	HMC N. Wing Waterproofing	(50,000)
	678347	HMC S. Wing Eyebrows	(32,000)
		3961 Fund Total	(978,000)
4480		Stadium CIP	
	005001	Facility Maintenance Improvements	(574,980)
	005002	Equipment Purchases	(121,500)
	05013A	Equipment Catwalk	(43,000)
	05013B	Switchgear Repairs & Modifications	(364,000)
	05013E	Executive Suite Renovation	(199,500)
	05013F	KC 106 R/R Underground Tanks	(18,000)
	005016	Seismic Safety	(3,353,000)
	005017	Exterior Restrooms	(245,019)
	448395	Transfer from Stadium Oper. to 3950 (GGCIP)	(617,887)
		4480 Fund Total	(5,536,886)