

11/23/98

Introduced By: Greg Nickels

pj

Proposed No.: 98-627

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ORDINANCE NO. **13340**

AN ORDINANCE adopting the 1999 Annual Budget and making appropriations for the operation of county agencies and departments and capital improvements for the fiscal year beginning January 1, 1999 and ending December 31, 1999.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The 1999 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, 1999, and ending December 31, 1999, out of the several funds of the county hereinafter named and set forth in the following sections. The council's adoption of fees ordinances for the 1999 annual budget constitutes final council action upon all new or modified fees proposed by the executive as part of his proposed 1999 annual King County budget and no such proposed fees shall have force or effect except as adopted by ordinance.

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, 1999. In the

1 event cost-of-living adjustments are greater than funding provided, all budgets shall be  
2 augmented as required from funds available to the county not otherwise appropriated;  
3 provided that an ordinance shall be forwarded to the council appropriating said funds by  
4 appropriation unit.

5 SECTION 3. Notwithstanding the provisions of Sections 1 and 2 of this ordinance,  
6 Section 119 of this ordinance shall become effective 10 days after the executive's approval as  
7 provided in the County Charter.

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

10 County Council \$4,567,040

11 The maximum number of FTEs for County Council shall be: 65.00

12 PROVIDED THAT:

13 This appropriation contains a general allocation that is sufficient to fund full benefits  
14 for three staff employees in each council district. Benefits for any staff employees in addition  
15 to these three shall be paid from the specific allocation of funds for each council district  
16 including communications and personal staff budgets.

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

19 Council Administration \$6,348,610

20 The maximum number of FTEs for Council Administration shall be: 65.50

21 SECTION 6. HEARING EXAMINER - From the Current Expense Fund there is  
22 hereby appropriated to:

23 Hearing Examiner \$623,842

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

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SECTION 7. COUNCIL AUDITOR - From the Current Expense Fund there is hereby

appropriated to:

Council Auditor \$1,311,145

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

SECTION 8. OMBUDSMAN/TAX ADVISOR - From the Current Expense Fund

there is hereby appropriated to:

Ombudsman/Tax Advisor \$758,735

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

SECTION 9. KING COUNTY CIVIC TELEVISION - From the Current Expense

Fund there is hereby appropriated to:

King County Civic Television \$521,770

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

SECTION 10. BOARD OF APPEALS - From the Current Expense Fund there is

hereby appropriated to:

Board of Appeals \$542,100

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

PROVIDED THAT:

\$20,000 of this appropriation shall not be expended unless the council adopts an ordinance increasing the per diem allowances for members of the board of appeals from \$150 to \$175 for each six-hour day and from \$85 to \$100 for official board work of more than four hours but less than six hours.

SECTION 11. COUNTY EXECUTIVE - From the Current Expense Fund there is

hereby appropriated to:

1 County Executive \$224,643  
2 The maximum number of FTEs for County Executive shall be: 2.00

3 SECTION 12. DEPUTY COUNTY EXECUTIVE - From the Current Expense Fund

4 there is hereby appropriated to:

5 Deputy County Executive \$2,710,242

6 The maximum number of FTEs for Deputy County Executive shall be: 27.00

7 PROVIDED THAT:

8 By January 15, 1999, the executive shall provide to the chair of the budget and fiscal  
9 management committee a temporary employee reconciliation report which reconciles the  
10 difference between the 1998 adopted budget ordinance no. 12926 as amended, the 1999  
11 adopted budget and the term limited temporary position monitoring report prepared by the  
12 office of human resource management. The reconciliation report shall detail the body of work  
13 assumptions in the executive's 1999 proposed budget "extra help" requests. Additionally, a  
14 corrective action plan shall be included which demonstrates that usage of the term "extra" is  
15 eliminated in both principle and practice. If the report is not submitted by such date, no funds  
16 from this appropriation may be expended or encumbered for term limited temporary positions  
17 after January 15, 1999 until the report has been submitted to and approved by the council.

18 SECTION 13. BUDGET OFFICE - From the Current Expense Fund there is hereby  
19 appropriated to:

20 Budget Office \$3,122,958

21 The maximum number of FTEs for Budget Office shall be: 37.00

22 PROVIDED THAT:

23 By January 15, 1999, the executive shall provide to the chair of the budget and fiscal  
24 management committee a temporary employee reconciliation report which reconciles the

1 difference between the 1998 adopted budget ordinance no. 12926 as amended, the 1999  
 2 adopted budget and the term limited temporary position monitoring report prepared by the  
 3 office of human resource management. The reconciliation report shall detail the body of work  
 4 assumptions in the executive's 1999 proposed budget "extra help" requests. Additionally, a  
 5 corrective action plan shall be included which demonstrates that usage of the term "extra" is  
 6 eliminated in both principle and practice. If the report is not submitted by such date, no funds  
 7 from this appropriation may be expended or encumbered for term limited temporary positions  
 8 after January 15, 1999 until the report has been submitted to and approved by the council.

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

11 Finance - CX \$2,951,255

12 SECTION 15. OFFICE OF REGIONAL POLICY AND PLANNING - From the  
 13 Current Expense Fund there is hereby appropriated to:

14 Office of Regional Policy and Planning \$3,714,713

15 The maximum number of FTEs for Office of Regional Policy and Planning shall be:

16 26.50

17 **PROVIDED THAT:**

18 The office of regional policy and planning (ORPP) shall continue to consistently  
 19 implement the county's policy, recognizing that funding for the east King County convention  
 20 and visitors bureau, the Seattle-King County visitors and convention bureau and the southwest  
 21 King County chamber of commerce is an ongoing part of King County's economic  
 22 development strategy. The 1999 contracts with these agencies shall require the cooperative  
 23 development of a joint marketing strategy which evaluates new and innovative methods for  
 24 promoting tourism and conventions throughout King County. The development of this

1 strategy shall be funded within the agencies' individual budgets. In addition, ORPP shall  
2 analyze past and future funding for these agencies and develop three options for an equitable,  
3 proportional funding methodology and to transmit a report to the council. Possible variables  
4 in the funding formula include the relative number of hotel rooms and conventions booked and  
5 the population ratio of the immediate service areas. The report shall be submitted to the  
6 council no later than March 31, 1999. If this deadline is not met, no funds shall be expended  
7 for the ORPP director's salary until the report is submitted.

8 PROVIDED FURTHER THAT:

9 \$80,000 from this appropriation shall solely be expended on governance studies for the  
10 Fairwood/Soos Creek and Juanita/Kingsgate areas of the county.

11 PROVIDED FURTHER THAT:

12 No more than \$155,000 from this appropriation shall be expended on the purchase of  
13 services from the Seattle-King County visitor's and convention bureau.

14 PROVIDED FURTHER THAT:

15 \$20,000 from this appropriation shall be expended solely on the purchase of services  
16 from the southwest King County chamber of commerce.

17 PROVIDED FURTHER THAT:

18 \$50,000 is appropriated to contract with the East King County Convention and Visitors  
19 Bureau.

20 PROVIDED FURTHER THAT:

21 The executive shall direct one planner (0.50 FTE) from the transportation department  
22 and one planner (1.00 FTE) from the office of regional policy and planning to evaluate  
23 mitigation costs with respect to the construction and ongoing use of the third runway at Sea-  
24 Tac Airport. The transportation department planner shall evaluate the impacts on

1 transportation, including roads, transit, school transportation, freight mobility and traffic  
2 congestion. The office of regional policy planner shall evaluate the environmental and socio-  
3 economic impacts, including, but not limited to: infrastructure damage (both construction and  
4 post-construction transportation impacts), noise, air and water pollution, land use conversion,  
5 housing property values and education disturbances. The planners shall submit their work  
6 plans to the council by April 15, 1999 and shall submit quarterly reports to the council and the  
7 affected unincorporated area councils on the 15th of each month thereafter following the end  
8 of the quarter. The office of regional policy and planning shall coordinate the joint work  
9 program of office of regional policy and planning and the department of transportation.

10 PROVIDED FURTHER THAT:

11 The council wishes to create an urban infrastructure investment program entitled  
12 'Reinvesting in Our Urban Infrastructure Initiative' which would target investments to older  
13 urban unincorporated areas that have substandard drainage, pedestrian and traffic safety,  
14 transit and wastewater treatment infrastructure. The council recommends that an  
15 implementation plan consider the following funds for contribution to this initiative:

- 16 3292 SWM CIP Non-Bond Subfund
- 17 3640 Transit CIP
- 18 3860 Roads CIP
- 19 4616 Wastewater Treatment CIP

20 The executive shall submit an implementation plan for approval by the council by April 1,  
21 1999.

22 SECTION 16. SHERIFF - From the Current Expense Fund there is hereby  
23 appropriated to:

24 Sheriff	\$73,927,551
25 The maximum number of FTEs for Sheriff shall be:	872.00

1 PROVIDED THAT:

2 By January 15, 1999, the executive shall provide to the chair of the budget and fiscal  
3 management committee a temporary employee reconciliation report which reconciles the  
4 difference between the 1998 adopted budget ordinance no. 12926 as amended, the 1999  
5 adopted budget and the term limited temporary position monitoring report prepared by the  
6 office of human resource management. The reconciliation report shall detail the body of work  
7 assumptions in the executive's 1999 proposed budget "extra help" requests. Additionally, a  
8 corrective action plan shall be included which demonstrates that usage of the term "extra" is  
9 eliminated in both principle and practice. If the report is not submitted by such date, no funds  
10 from this appropriation may be expended or encumbered for term limited temporary positions  
11 after January 15, 1999 until the report has been submitted to and approved by the council.

12 PROVIDED FURTHER THAT:

13 This appropriation shall include funding for an Asian Community Liaison.

14 PROVIDED FURTHER THAT:

15 \$79,388 from this appropriation shall be expended solely for community service  
16 officers for unincorporated areas of the county.

17 PROVIDED FURTHER THAT:

18 The sheriff will use federal COPS Universal Hire grant funds to help support the costs  
19 of new, non-road fund supported, traffic officers for the unincorporated areas.

20 SECTION 17. DRUG ENFORCEMENT FORFEITS - From the Current Expense

21 Fund there is hereby appropriated to:

22 Drug Enforcement Forfeits \$538,366

23 The maximum number of FTEs for Drug Enforcement Forfeits shall be: 2.00



SECTION 18. OFFICE OF CULTURAL RESOURCES - From the Current Expense

Fund there is hereby appropriated to:

Office of Cultural Resources	\$2,361,273
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The maximum number of FTEs for Office of Cultural Resources shall be:	14.00
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PROVIDED THAT:

\$116,200 is appropriated to contract with the following agencies:

Bellevue Art Museum - teaching program	\$2,500
Bellevue Philharmonic	\$10,000
The Evergreen City Ballet	\$5,000
Federal Way Chorale	\$5,000
History Ink	\$5,000
Jet Cities Chorus	\$1,600
Kirkland Performance Center	\$25,000
Langston Hughes Cultural Arts Center	\$10,000
Nu-Black Arts West	\$2,400
Odyssey - capital project	\$8,850
Pacific Science Center	\$13,850
Pacific Science Center - youth education	\$6,000
Regional Advanced Technology Education Consortium (RATEC)	\$500
Seattle Opera Bravo! Club	\$500
Studio East	\$5,000
White River Valley Museum	\$5,000
Wing Luke Asian Museum	\$10,000

PROVIDED FURTHER THAT:

The office of cultural resources shall work with the council and the executive to include in King County's 1999 state legislative agenda a request for a revision to state law to allow the use of cultural development fund revenues to fund the sustained support program and shall develop a plan to utilize cultural development fund revenues to fund the sustained support program should a revision to state law be made to allow such use of the fund.

PROVIDED FURTHER THAT:

\$40,000 is appropriated to contract with the Enumclaw Arts Center for capital projects.

\$250,000 is appropriated to contract with Odyssey Maritime Museum. \$24,000 is

1 appropriated to contract with Pacific Science Center. \$100,000 is appropriated to contract  
 2 with the Seattle Aquarium. \$6,500 is appropriated to contract with the Seattle Chinese Opera.

3 PROVIDED FURTHER THAT:

4 \$40,000 from this appropriation shall be expended solely for the landmarks program  
 5 for unincorporated King County.

6 PROVIDED FURTHER THAT:

7 \$15,000 from this appropriation shall be expended solely for conducting planning to  
 8 designate Fall City as a historic district.

9 SECTION 19. PARKS AND RECREATION - From the Current Expense Fund there  
 10 is hereby appropriated to:

11 Parks and Recreation \$21,912,915

12 The maximum number of FTEs for Parks and Recreation shall be: 257.03

13 PROVIDED THAT:

14 \$19,000 is appropriated to contract with the following agencies:

15	Bingaman Pond	\$5,000
16	Cedar Park Project matching funds	\$5,000
17	Shoreline Parks and Recreation - scholarships	\$9,000

18 PROVIDED FURTHER THAT:

19 The parks department shall evaluate, jointly with the department of transportation, the  
 20 possible acquisition of land at the intersection of Sahalee Way and SR 202 for use for  
 21 ballfields and a park and ride lot, with joint use of the parking area for field use in the  
 22 evenings and on weekends, and commuter use during the work week. The department shall  
 23 report to the utilities and natural resources committee its progress on this proposal no later  
 24 than September 1, 1999.

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SECTION 20. RESOURCE LANDS AND OPEN SPACE - From the Current

Expense Fund there is hereby appropriated to:

Resource Lands and Open Space \$2,877,607

The maximum number of FTEs for Resource Lands and Open Space shall be: 32.00

PROVIDED THAT:

By February 28, 1999, the executive shall transmit to the council recommended alternatives that remedy the King Conservation District's difficulties in fulfilling their responsibilities relative to implementation of Ordinance 12959. These recommendations shall address issues identified in any audit of the conservation district that may be conducted by King County and shall be reviewed by the King County Livestock Oversight committee prior to transmittal. The executive's recommendation shall include all work plans, cost estimates, and any proposed legislation necessary to implement the proposed alternatives.

PROVIDED FURTHER THAT:

By March 31, 1999, the executive shall transmit to the council recommendations for future funding dedicated to the acquisition of open space. The executive shall use, as a basis for their recommendation, the report prepared by the office of budget and strategic planning (OBSP) and provided to the council in response to a 1998 budget proviso, that reads in part: "OBSP shall deliver to the council by the end of the second quarter of 1998 a detailed analysis of the potential dedicated funding sources for the housing opportunity fund (HOF), workforce housing initiative (WFI), and open space including an analysis of an allocation of one percent, or a portion thereof, of King County capital expenditures to the HOF, WFI, and open space."

SECTION 21. INFORMATION AND ADMINISTRATIVE SERVICES -

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

1 Information and Administrative Services - Administration \$960,575

2 The maximum number of FTEs for Information and Administrative Services -

3 Administration shall be: 13.00

4 SECTION 22. OFFICE OF EMERGENCY MANAGEMENT - From the Current

5 Expense Fund there is hereby appropriated to:

6 Office of Emergency Management \$933,021

7 The maximum number of FTEs for Office of Emergency Management shall be: 7.00

8 SECTION 23. LICENSING AND REGULATORY SERVICES - From the Current

9 Expense Fund there is hereby appropriated to:

10 Licensing and Regulatory Services \$5,931,365

11 The maximum number of FTEs for Licensing and Regulatory Services shall be: 91.00

12 PROVIDED THAT:

13 The executive shall negotiate new or amended interlocal agreements with suburban  
14 cities to cover the costs of the county's animal control services. Such agreements shall be  
15 effective by January 1, 2000.

16 PROVIDED FURTHER THAT:

17 The executive shall report to the council no later than July 1, 1999, on the model or  
18 models proposed to be used to recover the costs of providing animal control services and the  
19 status of contract negotiations.

20 PROVIDED FURTHER THAT:

21 \$81,000 from this appropriation shall be expended solely on the construction of a  
22 disease barrier at the Kent animal control shelter. It is the council's intent to use \$53,000 of  
23 bequest account revenues to support this expenditure.

1 PROVIDED FURTHER THAT:

2 Savings within this appropriation shall be used to purchase bedding, as appropriate, for  
3 the health of the animals in the Kent animal control shelter.

4 SECTION 24. OFFICE OF HUMAN RESOURCES MANAGEMENT - From the

5 Current Expense Fund there is hereby appropriated to:

6 Office of Human Resources Management \$5,674,699

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

8 78.00

9 PROVIDED THAT:

10 The executive shall submit a work plan by January 15, 1999 which describes steps to  
11 assure that the culture of the county with regard to the use of temporary employees comports  
12 with the requirements the King County charter and county code. The OHRM director shall  
13 not approve any new term limited temporary position after January 15, 1999, should the report  
14 not be submitted on time.

15 PROVIDED FURTHER THAT:

16 Monthly updates to the King County term limited temporary report shall be provided  
17 to the council highlighting any recently approved term limited positions and their justification,  
18 and quarterly presentations to the council shall be made on the use of term limited positions.

19 PROVIDED FURTHER THAT:

20 The executive shall submit a plan to the council by March 1, 1999, with options for  
21 implementing an alternative medicine program effective January 1, 2000. The analysis shall  
22 take into account the means to cap costs and a work program for assuring appropriate  
23 bargaining for the program.

1 SECTION 25. CABLE COMMUNICATIONS - From the Current Expense Fund there

2 is hereby appropriated to:

3 Cable Communications \$146,854

4 The maximum number of FTEs for Cable Communications shall be: 16.00

5 SECTION 26. PROPERTY SERVICES - From the Current Expense Fund there is

6 hereby appropriated to:

7 Property Services \$2,211,763

8 The maximum number of FTEs for Property Services shall be: 36.00

9 PROVIDED THAT:

10 By January 15, 1999, the executive shall provide to the chair of the budget and fiscal  
 11 management committee a temporary employee reconciliation report which reconciles the  
 12 difference between the 1998 adopted budget ordinance no. 12926 as amended, the 1999  
 13 adopted budget and the term limited temporary position monitoring report prepared by the  
 14 office of human resource management. The reconciliation report shall detail the body of work  
 15 assumptions in the executive's 1999 proposed budget "extra help" requests. Additionally, a  
 16 corrective action plan shall be included which demonstrates that usage of the term "extra" is  
 17 eliminated in both principle and practice. If the report is not submitted by such date, no funds  
 18 from this appropriation may be expended or encumbered for term limited temporary positions  
 19 after January 15, 1999 until the report has been submitted to and approved by the council.

20 SECTION 27. FACILITIES MANAGEMENT - CX - From the Current Expense Fund

21 there is hereby appropriated to:

22 Facilities Management - CX \$963,838

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

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

is hereby appropriated to:

Records and Elections \$7,580,420

The maximum number of FTEs for Records and Elections shall be: 80.63

PROVIDED THAT:

Records and elections shall not fill vacant positions until such time that the division has identified available and sufficient funds to produce a voters' pamphlet for the 1999 primary election and has provided a written report to the council identifying the funds.

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

is hereby appropriated to:

Prosecuting Attorney \$32,034,751

The maximum number of FTEs for Prosecuting Attorney shall be: 443.11

SECTION 30. PROSECUTING ATTORNEY ANTIPROFITEERING - From the

Current Expense Fund there is hereby appropriated to:

Prosecuting Attorney Antiprofitteering \$100,000

SECTION 31. SUPERIOR COURT - From the Current Expense Fund there is hereby

appropriated to:

Superior Court \$20,261,664

The maximum number of FTEs for Superior Court shall be: 270.50

PROVIDED THAT:

By September 1, 1999, the superior court shall report to the council on its progress in selecting and hiring a new chief administrator for the court. This progress report should also contain a plan and schedule for the review of the operations of the court and the department of judicial administration. Additionally, the reports should note when the court anticipates

1 making recommendations concerning reorganization and realignment of functions. This  
2 progress report is intended to enable the council to work with the court to ensure that any  
3 proposed changes are promptly reviewed and can be acted upon.

4 SECTION 32. DISTRICT COURT - From the Current Expense Fund there is hereby  
5 appropriated to:

6 District Court \$17,785,692

7 The maximum number of FTEs for District Court shall be: 254.44

8 PROVIDED THAT:

9 By March 1, 1999, the district court shall submit a report to the council on the level of  
10 clerical staffing required to meet performance standards in the contracts with suburban cities  
11 for municipal court services. Meeting these standards is critical if the court is to maintain a  
12 service orientation at a cost competitive with city-operated municipal courts. Negotiations  
13 have been initiated between the cities and the county to prepare a new contract form and a  
14 revised fee structure for the contract effective January 1, 2000. The negotiations are expected  
15 to be substantially complete in time for the court to meet the March 1 date.

16 SECTION 33. JUDICIAL ADMINISTRATION - From the Current Expense Fund  
17 there is hereby appropriated to:

18 Judicial Administration \$10,431,474

19 The maximum number of FTEs for Judicial Administration shall be: 175.00

20 PROVIDED THAT:

21 The office of budget, working in conjunction with the King County law library, shall  
22 develop and submit by March 31, 1999, for council review and approval, a plan for ensuring  
23 that both branches of the King County law library continue to operate. The plan should  
24 present alternative scenarios assuming either that the local option filing fee surcharge is



1 authorized by the state legislature or that it is not. The plan should include estimates of the  
 2 revenues needed to adequately maintain both branches and the appropriate funding sources.  
 3 The plan should identify all other county agencies that purchase law library materials or  
 4 services. The plan should address any duplicative expenditures by other county agencies with  
 5 the goal of making the law library the primary legal resource for county agencies.  
 6 Additionally, the plan should contain data on the users of the library, identifying county, other  
 7 governmental agency and other nonprofit organizations' use of the library and analysis of the  
 8 areas of law served such as criminal or civil litigation.

9 SECTION 34. YOUTH SERVICES - From the Current Expense Fund there is hereby  
 10 appropriated to:

11 Youth Services \$18,740,987

12 The maximum number of FTEs for Youth Services shall be: 278.28

13 PROVIDED THAT:

14 By June 30, 1999, the department of youth services shall develop and submit for  
 15 council review and approval its caseload, workload allocation system and supervision  
 16 standards for probation services. The caseload standards should be objectively based showing,  
 17 by type of case, proposed staff caseload ratios. The ratios should be based on a set of  
 18 supervision standards that identify the type and level of supervision for each case type. The  
 19 department shall also identify how it will allocate cases among staff. The caseload ratios,  
 20 workload allocation system and staffing plan should form the basis for showing analytically  
 21 when new staff are needed as caseloads increase. The department shall develop these  
 22 standards using validated risk assessment and caseload allocation models from other  
 23 jurisdictions and with input from the superior court, prosecutor and office of public defense.

1 The standards should be developed in conformity with the court services evaluation that is  
2 currently in progress.

3 PROVIDED FURTHER THAT:

4 Of the FTEs approved, the department may fill new positions with staff currently in  
5 revenue backed positions that use state grant funds that are slated for elimination. The  
6 position authority for 5.00 FTEs shall be rescinded September 30, 1999, if the council has not  
7 received and approved the department's caseload ratios, workload allocation system, and  
8 staffing plan.

9 PROVIDED FURTHER THAT:

10 By June 30, 1999, the department of youth services shall develop and submit for  
11 council review and approval its interim evaluation of the structured treatment alternative  
12 restorative services (STARS) intensive treatment program. The report shall identify, at a  
13 minimum, the number of youths served (with data on commitment offense, prior offender and  
14 educational history, the total of prior detention time for each offender and other demographic  
15 data), the average daily attendance and enrollment in the program, the number of probation  
16 violations or new offenses for all enrollees, the amount of new detention time for enrollees,  
17 changes in school performance and achievement and completion of other program goals. The  
18 report shall state whether the department sees sufficient progress in program enrollees to  
19 justify continuation of the program.

20 PROVIDED FURTHER THAT:

21 Of the amount appropriated, \$138,838 and continued authorization for 4.00 FTEs for  
22 the STARS program shall only be made available after the council review and approval of the  
23 department's interim evaluation report. The council may decide upon review of the interim

1 evaluation report to discontinue funding for this program and direct the department to use the  
2 remaining funds and resources for other more promising programs.

3 PROVIDED FURTHER THAT:

4 By January 15, 1999, the executive shall provide to the chair of the budget and fiscal  
5 management committee a temporary employee reconciliation report which reconciles the  
6 difference between the 1998 adopted budget ordinance no. 12926 as amended, the 1999  
7 adopted budget and the term limited temporary position monitoring report prepared by the  
8 office of human resource management. The reconciliation report shall detail the body of work  
9 assumptions in the executive's 1999 proposed budget "extra help" requests. Additionally, a  
10 corrective action plan shall be included which demonstrates that usage of the term "extra" is  
11 eliminated in both principle and practice. If the report is not submitted by such date, no funds  
12 from this appropriation may be expended or encumbered for term limited temporary positions  
13 after January 15, 1999 until the report has been submitted to and approved by the council.

14 SECTION 35. STATE AUDITOR - From the Current Expense Fund there is hereby  
15 appropriated to:

16 State Auditor \$551,814

17 SECTION 36. BOUNDARY REVIEW BOARD - From the Current Expense Fund  
18 there is hereby appropriated to:

19 Boundary Review Board \$249,764

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

21 SECTION 37. SPECIAL PROGRAMS - From the Current Expense Fund there is  
22 hereby appropriated to:

23 Special Programs \$609,839

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SECTION 38. SALARY AND WAGE CONTINGENCY - From the Current Expense

Fund there is hereby appropriated to:

Salary and Wage Contingency \$7,775,000

SECTION 39. EXECUTIVE CONTINGENCY - From the Current Expense Fund

there is hereby appropriated to:

Executive Contingency \$3,000,000

PROVIDED THAT:

\$1,000,000 from this appropriation shall be solely reserved to address increases in jail population.

SECTION 40. INTERNAL SUPPORT - From the Current Expense Fund there is

hereby appropriated to:

Internal Support \$4,757,139

SECTION 41. ASSESSMENTS - From the Current Expense Fund there is hereby

appropriated to:

Assessments \$14,096,589

The maximum number of FTEs for Assessments shall be: 242.70

SECTION 42. CX FUND TRANSFERS - From the Current Expense Fund there is

hereby appropriated to:

CX Fund Transfers \$30,780,956

SECTION 43. ADULT DETENTION - From the Current Expense Fund there is

hereby appropriated to:

Adult Detention \$78,561,903

The maximum number of FTEs for Adult Detention shall be: 818.00

1 PROVIDED THAT:

2 The department of adult detention shall maintain its contract with the federal  
3 immigration and naturalization service for detaining federal prisoners at the regional justice  
4 center throughout 1999.

5 PROVIDED FURTHER THAT:

6 The department of adult detention shall expend \$59,895 to continue the work crew  
7 partnership established with the Washington State Department of Corrections.

8 SECTION 44. COMMUNITY SERVICES DIVISION - From the Current Expense

9 Fund there is hereby appropriated to:

10 Community Services Division \$12,256,181

11 The maximum number of FTEs for Community Services Division shall be: 38.15

12 PROVIDED THAT:

13 \$1,164,800 is appropriated to contract with the following agencies:

14	1000 Friends of Washington	\$6,000
15	1000 Friends of Washington - Livable Communities Coalition	\$5,000
16	1000 Friends of Washington - Livable Future Project	\$5,000
17	1000 Friends of Washington - Urban Development Program	\$13,000
18	Aquatic Foundation	\$2,499
19	Asian Counseling and Referral Service (ACRS)--peer leadership	\$5,000
20	Asian Pacific Domestic Violence Consortium	\$5,000
21	Auburn Youth Resources - rural outreach	\$6,000
22	Auburn Youth Services Neurotherapy Program	\$12,357
23	Bellevue Boys and Girls Club	\$2,500
24	Bellevue Community College NW Center for Emerging Technologies	\$40,000
25	Big Brothers of King County - Kirkland	\$1,000
26	Black Diamond Community Center	\$15,000
27	Black Diamond Senior Center	\$11,000
28	Boys and Girls Club of Federal Way	\$5,000
29	Brooklake Community Center	\$2,000
30	Business for Tahoma Schools Foundation	\$2,000
31	Business for Tahoma Schools Foundation - We the People	\$2,000
32	BVP Community Days	\$1,000
33	Camp Fire Girl's	\$1,000
34	Capitol Hill Youth Center	\$5,000

1	Center for Human Services - Adult ESL and Parent Education	\$10,000
2	Central Area Parents and Coaches Association	\$2,400
3	Central Area Senior Center	\$10,000
4	Child Care Resources	\$5,000
5	Children's Mission Garden	\$1,500
6	Christmas in April - Eastside	\$5,000
7	Communities in Schools	\$2,500
8	Community Action Outreach Program	\$7,000
9	Community Caregivers	\$5,000
10	Concord Elementary School	\$2,000
11	Congregations for Homeless	\$15,000
12	Covington Community Center	\$5,000
13	Coyote Junior High	\$3,000
14	Coyote Junior High	\$2,500
15	DAWN - family support	\$14,000
16	Des Moines Senior Center	\$18,000
17	District 1 - Youth Small Grants Program	\$30,000
18	District 2 Community Newsletters and Neighborhood Projects	\$15,000
19	Downtown Human Services Council	\$9,300
20	East Renton Plateau Community Council	\$8,000
21	Eastside Adult Day Services	\$20,000
22	Eastside Adult Day Services - scholarship program	\$5,000
23	Eastside Adult Day Services - video	\$2,500
24	Eastside Legal Assistance Program	\$2,500
25	Elder Friends	\$25,000
26	Everyone Has A Song	\$5,000
27	Federal Way Chamber of Commerce Economic Development	\$2,600
28	Federal Way PTSA	\$3,000
29	Federal Way Youth Hall of Fame	\$1,000
30	Filipino Youth Activities	\$5,000
31	Fire District #20 Junior Achievement Program	\$2,500
32	First Place	\$10,000
33	Food Lifeline	\$20,000
34	Foundation for Excellence in Health Care	\$20,000
35	Franklin High School	\$4,000
36	Free Ride Zone	\$5,000
37	Fremont Pea Patch	\$5,000
38	Fremont Public Association	\$50,000
39	Friends of Youth	\$5,000
40	Highline Historical Society	\$10,000
41	Highline School District - Teen Parents Program	\$20,000
42	Highline YMCA Teen Development Leadership Clubs	\$5,000
43	Historical Society of Federal Way	\$6,000
44	Home Instruction Program for Preschool Youngsters (HIPPY)	\$10,000
45	IAFF Annual Celebration	\$1,500
46	Interim Community Development Association	\$2,000
47	International Community Development Association	\$3,500

1	International Examiner	\$2,400
2	Issaquah Food Bank	\$2,000
3	Issaquah Schools Foundation	\$2,000
4	Issaquah Village Theater	\$3,000
5	It Plays in Peoria Productions	\$5,000
6	Kamiakin Junior High	\$1,000
7	Kent Youth and Family Services	\$16,500
8	Kent Youth and Family Services - youth support	\$11,000
9	Kids Voting	\$2,500
10	King County Sexual Assault Resource Center	\$5,000
11	King County Sexual Assault Resource Center - parent education	\$10,000
12	Kiwanis of Federal Way	\$1,300
13	Korean-Federal Way Sister City Program	\$5,000
14	Lake Heights YMCA	\$2,500
15	Lakeland Senior Center	\$10,000
16	League of Women Voters - They Represent You pamphlet	\$3,000
17	Lighthouse	\$6,143
18	Lion's Club of Federal Way	\$1,300
19	Livable Communities Coalition	\$3,000
20	Maple Leaf Community Modular Building	\$5,000
21	Maple Valley Community Center	\$5,000
22	Mercer Island Boys and Girl's Club	\$2,500
23	Mercer Island Youth and Family Services	\$5,000
24	MLK Vista - transportation	\$2,000
25	MLK Vista Volunteer corps	\$15,000
26	Minority Executive Directors Coalition	\$6,500
27	Neighborhood House	\$10,000
28	Neighbors in Need Food Bank	\$2,500
29	North Seattle Boys and Girls Club	\$20,000
30	Northshore Senior Center/Woodinville Adult Day Care	\$15,000
31	Northshore Youth and Family Services - Parenting Skills	\$6,000
32	Northwest Labor and Employment Law Office	\$15,000
33	Northwest Senior Center	\$5,000
34	Overlake Hospital Foundation	\$15,000
35	Partnership for Youth	\$5,000
36	People for Puget Sound	\$3,500
37	Pioneer Services - Rainier Beach "Success No Less"	\$5,000
38	Puget Sound Fresh	\$5,000
39	Rainier Beach Track Team	\$5,000
40	Rainier Valley Historical Society	\$2,000
41	Renton River Days	\$2,500
42	Rotary of Federal Way Youth Program	\$1,300
43	Sammamish Human Service Roundtable	\$5,000
44	Seattle Center Peace Academy	\$5,000
45	Senior Centers Computer Upgrades -District Two	\$5,000
46	Service Board	\$2,500
47	Shoreline School District - open library nights	\$12,000

1	Shoreline YMCA - LFP Teen Center	\$7,000
2	Shoreline YMCA - Klub Kellogg	\$3,000
3	Skykomish Project Nurture	\$10,000
4	Skykomish School District	\$2,000
5	Snoqualmie Valley Community Network - Youth Mentoring	\$7,000
6	Snoqualmie Valley Community Network - Youth Summit	\$1,000
7	Snoqualmie Valley Historical Museum	\$2,500
8	Snoqualmie Valley Network	\$12,000
9	Snoqualmie Valley Youth Hub - AMERICORP Program	\$5,000
10	Snoqualmie Valley Youth Hub - Youth Activities	\$10,000
11	Sno-Valley Senior Center	\$20,000
12	Soroptimists of Federal Way	\$3,000
13	South King County Multi-Service Center	\$10,000
14	South King County Youth Scholarship Foundation	\$20,000
15	South King County Youth Violence Prevention Committee	\$6,000
16	South Park Crime Prevention Center	\$5,000
17	South Seattle Crime Prevention Center	\$2,500
18	South Shore Middle School	\$4,000
19	Stanford Book Fund	\$5,000
20	Steel Lake Little League Association	\$2,000
21	Stroum Jewish Community Center	\$5,000
22	Tahoma Communities That Care	\$5,000
23	Teen Hope	\$8,000
24	Teen Northshore	\$15,300
25	Tukwila School District - Cascade View Reading Corp.	\$10,000
26	United Indians of All Tribes	\$27,500
27	University Partnership for Youth	\$5,000
28	Vashon Allied Arts	\$5,000
29	Vashon Community Center Feasibility Study	\$15,000
30	Walk Against Breast Cancer	\$2,400
31	Wallingford Boys and Girls Club	\$5,000
32	Washington State Historical Society - South King County Program	\$2,500
33	Washington Trails Association	\$2,000
34	Washington Women in Need	\$2,500
35	West Seattle Arts - Nature - Literature Festival	\$5,000
36	West Seattle Family YMCA	\$11,500
37	West Seattle Junction Association (WS Farmers Market)	\$4,500
38	White Center Chamber of Commerce - Helpline Services	\$10,000
39	White Center Food Bank	\$8,000
40	White Center Helpline	\$5,000
41	Wilderness Volunteer Corps	\$2,500
42	Youth Eastside Services	\$5,000
43	Youth Eastside Services - teen dating violence Program	\$16,500

44 PROVIDED FURTHER THAT:

45 It is the intent of the council to develop and approve, by July 1, 1999, a policy



1 framework for funding of community-based human services. The policy framework will  
2 identify the needs and service areas the county will fund as the local government for  
3 unincorporated areas and as a regional government; identify county priority goals such as  
4 reducing involvement with the criminal justice system; identify changes that need to be made  
5 in existing county human services policies; and, address how funds will be allocated and used  
6 to leverage other local, community, state and federal sources.

7 PROVIDED FURTHER THAT:

8 2.5 percent of the value of current expense-funded contracts, or \$167,723, shall be set  
9 aside to implement a contract performance evaluation process.

10 PROVIDED FURTHER THAT:

11 By March 31, 1999, the executive shall submit to the council for review and approval  
12 a plan for the use of the evaluation set-aside funds. Evaluation set-aside funds shall not be  
13 expended until the council has approved the plan for the use of these funds.

14 PROVIDED FURTHER THAT:

15 \$50,000 is appropriated for a contract with the Central Area Motivation Program.  
16 \$28,000 is appropriated for a contract with Fair Budget. \$30,000 is appropriated for a contract  
17 with the Federal Way Senior Center - 352nd Avenue for capital improvements. \$30,000 is  
18 appropriated for a contract with the Federal Way Boys and Girls Club. \$28,000 is  
19 appropriated for a contract with Food Lifeline. \$75,000 is appropriated for a contract with the  
20 Fremont Public Association for capital projects and \$115,000 is appropriated for a contract  
21 with the Fremont Public Association. \$50,000 is appropriated for a contract with Friends of  
22 Hylebos Creek. \$54,000 is appropriated for a contract with King County Sexual Assault  
23 Resource Center. \$85,000 is appropriated for a contract with the Northwest Labor and  
24 Employment Law Office. \$10,000 is appropriated for a contract with the Northlake Boys and

1 Girls Club. \$38,000 is appropriated for a contract with Pioneer Human Services. \$15,000 is  
 2 appropriated for a contract with Rainier Vista Boys and Girls Club. \$75,000 is appropriated  
 3 for a contract with Renton Area Youth Services. \$100,000 is appropriated for a contract with  
 4 Southeast Seattle Senior Foundation. \$30,000 is appropriated for a contract for a third runway  
 5 consultant for North Highline. \$35,000 is appropriated for a contract with the Trade  
 6 Internship Program. \$50,000 is appropriated for a contract for the Washington State World  
 7 War II Veterans Memorial.

8 SECTION 45. PUBLIC DEFENSE - From the Current Expense Fund there is hereby  
 9 appropriated to:

10 Public Defense \$23,135,793

11 The maximum number of FTEs for Public Defense shall be: 23.50

12 PROVIDED THAT:

13 By March 31, 1999, the office of public defense shall submit for council review and  
 14 approval a plan for developing a more equitable schedule of hourly rates and fees for assigned  
 15 counsel. The plan should include data from other jurisdictions in the State of Washington,  
 16 other similar counties outside the state, and from the federal government. The plan should  
 17 address the differing complexities of types of cases and resources necessary for each. The  
 18 office of public defense should also solicit comments and information from attorneys serving  
 19 as assigned counsel, judges and other interested parties.

20 PROVIDED FURTHER THAT:

21 It is the intent of the counsel that \$162,062 of these funds be used to augment  
 22 payments for assigned counsel. The new payment schedule is based on the following:

Case Type	Payment Type	Cap Amount	Hourly Rate	Allowable Expenses
Felony A	Hourly Rate		\$33/hr	Yes
Felony B	Hourly Rate		\$33/hr	Yes
Felony C	CAP	\$550	\$33/hr	Yes
Juvenile	Hourly Rate		\$33/hr	Yes
Misdemeanor	Hourly Rate		\$30/hr	Yes
Dependency	Hourly Rate		\$30/hr	Yes
Dep Rev	Hourly Rate		\$30/hr	Yes
Contempt of Court	Hourly Rate		\$30/hr	Yes
Becca	Hourly Rate		\$30/hr	Yes

12 PROVIDED FURTHER THAT:

13 It is the intent of the council that the hourly rates increase to \$40 per hour by the year  
 14 2001.

15 PROVIDED FURTHER THAT:

16 \$50,000 from this appropriation shall be expended solely for enhancing public  
 17 defender agency paraprofessional staff salaries to begin bringing them up to par with similar  
 18 county staff salaries.

19 SECTION 46. SALES TAX RESERVE CONTINGENCY - From the Sales Tax

20 Reserve Contingency Fund there is hereby appropriated to:

21 Sales Tax Reserve Contingency	\$3,993,605
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22 SECTION 47. CHILDREN / FAMILY SERVICES - From the Children & Family

23 Set-Aside Subfund Fund there is hereby appropriated to:

24 Children/Family Services	\$3,295,796
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25 SECTION 48. INMATE WELFARE - From the Inmate Welfare Fund there is hereby

26 appropriated to:

27 Inmate Welfare	\$1,264,543
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28 SECTION 49. WASTEWATER TREATMENT - From the Water Quality Fund there

29 is hereby appropriated to:

1 Wastewater Treatment \$81,273,512

2 The maximum number of FTEs for Wastewater Treatment shall be: 573.78

3 PROVIDED THAT:

4 Of the appropriated amount, \$215,237 in technical studies is to be expended on the  
5 following technical studies in support of the county's response under the Endangered Species  
6 Act (ESA) and the preparation of the wastewater treatment habitat conservation plan:  
7 \$125,000 for flood plain mapping of the Cedar River as part of the county's response under  
8 the ESA; \$60,550 for the flood hazard reduction plan update and regulatory coordination as  
9 part of the county's response under the ESA; and \$29,687 for public outreach and education  
10 program for mainstem rivers as part of the county's response under the ESA.

11 PROVIDED FURTHER THAT:

12 No more than \$150,000 of the current appropriation for Ravenna Creek daylighting  
13 project shall be made available to the World Conservation Corps in 1999 for work on urban  
14 watersheds.

15 PROVIDED FURTHER THAT:

16 The executive shall submit a five year financial plan for all ESA activities funded from  
17 the water quality fund on or before March 30, 1999. The plan shall estimate costs for the  
18 preparation of the habitat conservation plan to be prepared as an implementing action for the  
19 regional wastewater services plan; as well as other ESA activities to be paid by the water  
20 quality fund such as the tri-county response initiative, department of development and  
21 environmental services support and other planned water quality improvements. As a matter  
22 of policy, the council intends that future ESA activities supported by the water quality fund are  
23 funded as capital projects in support of the development of additional capacity or enhancement  
24 of water quality as described in the regional wastewater services plan.

## 1 PROVIDED FURTHER THAT:

2 On or before February 1, 1999 the executive shall submit a plan to the budget and  
3 fiscal management committee describing the disposition of space in the Exchange Building to  
4 be vacated by the wastewater program in late summer, 1999. The council intends that the  
5 plan attempt to fully reimburse the wastewater program, to the extent possible, the amount of  
6 the prepaid lease space, under the terms of the lease agreement which runs through September  
7 30, 2001. The executive may consider re-use of the Exchange Building office space by other  
8 county agencies, sublet of the space to other third party tenants, or a negotiated buy-out of the  
9 lease with the building owner. The council encourages the executive to retain a commercial  
10 broker to aid in negotiations with the building owner and any potential third party sublet  
11 interests.

## 12 PROVIDED FURTHER THAT:

13 On or before March 30, 1999, the executive shall submit a plan to the budget and fiscal  
14 management committee evaluating alternative methodologies to minimize impacts to the  
15 water quality fund in the assessment of internal service charges. The plan shall specifically  
16 include alternatives wherein current finance and technology programs are reorganized,  
17 restructured or absorbed into the wastewater treatment program and charged back to other  
18 county agencies as use charges as a means to reduce the sewer rate impacts of these service  
19 packages.

## 20 PROVIDED FURTHER THAT:

21 No funds shall be expended from the department of natural resources director's  
22 contingency fund until the waste water treatment division begins construction of the long-term  
23 stabilization project in the Madsen Creek ravine including sewer line stabilization, tributary  
24 ravine storm water improvements and erosion control measures. In order to meet the June to

1 September, 1999, construction season, the council approves an emergency waiver of  
2 procurement and minorities and women's business enterprises requirements.

3 PROVIDED FURTHER THAT:

4 Of this appropriation, \$27,500 of the public outreach funds for the Endangered Species  
5 Act program shall be expended for Adopt-a-Beach to fund a project entitled King County  
6 Coastal Canvass and \$50,000 of the same public outreach program shall be expended to fund  
7 Washington Wetlands Network for outreach in support of the county's public benefit rating  
8 system program.

9 PROVIDED FURTHER THAT:

10 Culver funding shall be used for specified projects as follows: \$15,000 to contract  
11 with Friends of Issaquah Salmon Hatchery; \$10,000 to contract with Thornton Creek Alliance;  
12 \$5,000 to contract with the Washington Wetlands Network for the printing of the Wetland  
13 Protection Guide; \$25,000 to contract with Friends of the Trail; \$30,000 to contract with  
14 Salmon Homecoming Celebration; and \$10,000 to contract for a Snoqualmie mid-fork  
15 coordinator.

16 PROVIDED FURTHER THAT:

17 From funds previously allocated within the wastewater treatment program for the  
18 advanced wastewater technology initiative, the executive shall commit \$125,000 toward a  
19 sludge gasification pilot project. The division shall conduct a request for proposals to  
20 implement this program. The request for proposals shall be sent out prior to March 1, 1999, or  
21 \$150,000 for proposed wastewater payments to the department of natural resources overhead  
22 account described in the executive's proposed budget as technical adjustment TA01 shall be  
23 withheld.

1 PROVIDED FURTHER THAT:

2 Should the council concur in the executive's proposal to construct a third wastewater  
3 treatment facility, the wastewater treatment division shall provide the council with a proposal  
4 for establishing a new program for researching new technologies which reduce the  
5 neighborhood and community impact of the new wastewater treatment facility. This proposal  
6 shall be provided to the council by August 1, 1999, or \$100,000 for proposed wastewater  
7 payments to the department of natural resources overhead account described in the executive's  
8 proposed budget as technical adjustment TA01 shall be withheld.

9 SECTION 50. WASTEWATER TREATMENT DEBT SERVICE - From the Water

10 Quality Fund there is hereby appropriated to:

11 Wastewater Treatment Debt Service \$51,982,000

12 SECTION 51. WATER QUALITY - CIP TRANSFERS - From the Water Quality

13 Fund there is hereby appropriated to:

14 Water Quality - CIP Transfers \$12,560,000

15 SECTION 52. TRANSIT - From the Public Transportation Fund there is hereby

16 appropriated to:

17 Transit \$328,889,179

18 The maximum number of FTEs for Transit shall be: 3576.48

19 PROVIDED THAT:

20 In cooperation with the transportation planning division, the service development  
21 section shall support the King County Comprehensive Plan update with 0.5 FTE.

22 PROVIDED FURTHER THAT:

23 No more than \$250,000 of the rate stabilization and operating enhancement reserve  
24 shall be expended for Elliott Bay water taxi service in 1999.

## 1 PROVIDED FURTHER THAT:

2 The executive shall transmit recommended policies to guide future ESA public  
3 outreach expenditures by April 1, 1999.

## 4 PROVIDED FURTHER THAT:

5 On or before February 1, 1999, the executive shall submit a plan to the budget and  
6 fiscal management committee describing the disposition of space in the Exchange Building to  
7 be vacated by the transportation department in 1999. The council intends that the plan attempt  
8 to fully reimburse the public transportation fund, to the extent permitted under the Exchange  
9 Building lease, the amount of the prepaid lease space, under the terms of that lease agreement  
10 which runs through September 30, 2001. In order to reimburse the public transportation fund,  
11 the executive may consider use of the Exchange Building office space by other county  
12 agencies, sublet of the space to other third party tenants or a negotiated buy-out of the lease  
13 with the building owner. The council encourages the executive to retain a commercial broker  
14 to aid in negotiations with the building owner and any potential third party sublet interests.

## 15 PROVIDED FURTHER THAT:

16 On or before April 30, 1999, the transit division will provide the transportation  
17 committee with a report on the re-engineering of the bus shelter maintenance program. This  
18 report will include an evaluation of the schedule for routine shelter maintenance and the  
19 ability of current staff to address the ongoing challenge of trash pickup at the shelters.

## 20 PROVIDED FURTHER THAT:

21 The transit program shall provide 26 high-quality retired passenger vans for exclusive  
22 use by non-profit organizations or local governments that are able to partner with King County  
23 to address the mobility needs of elderly and disabled county residents. Agencies selected by  
24 the council will be eligible to lease a van from King County for a nominal fee and to receive



1 other county support in return for a commitment to target van use, in part, to meet the needs of  
2 persons who would otherwise travel on King County's paratransit system. Council members  
3 will forward agency van requests to the transit division for evaluation of the applicant's need  
4 for other county assistance to operate the van as well as for evaluation of the potential for the  
5 proposed use to support county paratransit goals. The evaluations will be jointly performed by  
6 transit division and department of community and human services staff and reviewed by  
7 council members who will then nominate recipient agencies to receive the vans. The council  
8 shall allocate the vans by motion. Each agency selected to receive a van must enter into an  
9 agreement with King County which provides, among other things, that the agency shall defend  
10 and indemnify the county against any liability, be sufficiently insured to support the indemnity  
11 and defense obligation and be able to maintain and operate the van for its remaining useful  
12 life. The council finds that such provision of vans supports the county's public transportation  
13 function by supplementing the services provided by the county's paratransit system and  
14 increasing mobility for the transit dependent for whom regular transit may not always be a  
15 convenient option.

16 PROVIDED FURTHER THAT:

17 Unless otherwise required by bond covenants, grant conditions or law, revenue from  
18 the sale of the Doces Building (also known as the Third and Pine Building) shall be returned to  
19 the revenue fleet replacement fund.

20 PROVIDED FURTHER THAT:

21 The executive shall submit a proposal by February 1, 1999, for a pilot program to  
22 provide summer mid-day transit service on the Sammamish Plateau connecting the cities of  
23 Redmond and Issaquah. The proposal should include an assessment of the potential for cost-  
24 sharing with the affected cities.

1 PROVIDED FURTHER THAT:

2 The executive shall submit a proposal by June 1, 1999, for a pilot program to provide  
3 mid-afternoon transit service through the Snoqualmie Valley between the cities of Duvall and  
4 North Bend. The proposal should include an assessment of the potential for cost-sharing with  
5 the affected cities.

6 PROVIDED FURTHER THAT:

7 No funds may be expended from this appropriation for the purpose of acquiring  
8 furnishings for King Street Center until the executive submits an expenditure plan and the  
9 council adopts such plan by motion.

10 SECTION 53. PUBLIC TRANSPORTATION CIP TRANSFER - From the Public

11 Transportation Fund there is hereby appropriated to:

12 Public Transportation CIP Transfer \$5,298,693

13 SECTION 54. COMMUNITY AND ADMINISTRATIVE SERVICES - From the

14 Public Transportation Fund there is hereby appropriated to:

15 Community and Administrative Services \$3,063,137

16 The maximum number of FTEs for Community and Administrative Services shall be:  
17 31.65

18 PROVIDED THAT:

19 The director shall submit a proposal by January 15, 1999, to establish a transit citizen's  
20 advisory committee to advise the council and the executive on transit matters and to serve as  
21 the citizen sounding board for the update of the six-year transit development plan.

22 PROVIDED FURTHER THAT:

23 The department shall provide a written report to council by June 15, 1999, on potential  
24 development opportunities for the Burien park and ride lot site and the Shoreline park and ride

1 lot site under the transit oriented development program. In the event the report is not  
2 submitted by the date specified, one FTE from this appropriation shall not be retained after  
3 June 30, 1999.

4 PROVIDED FURTHER THAT:

5 No funds may be expended from this appropriation for the purpose of acquiring  
6 furnishings for King Street Center until the executive submits an expenditure plan and the  
7 council adopts such plan by motion.

8 SECTION 55. TRANSPORTATION PLANNING - From the Public Transportation

9 Fund there is hereby appropriated to:

10 Transportation Planning \$5,417,610

11 The maximum number of FTEs for Transportation Planning shall be: 56.30

12 PROVIDED THAT:

13 The parks department shall evaluate, jointly with the department of transportation, the  
14 possible acquisition of land at the intersection of Sahalee Way and SR 202 for use for  
15 ballfields and a park and ride lot, with joint use of the parking area for field use in the  
16 evenings and on weekends, and commuter use during the work week. The department shall  
17 report to the utilities and natural resources committee its progress on this proposal no later  
18 than September 1, 1999.

19 PROVIDED FURTHER THAT:

20 No funds may be expended from this appropriation for the purpose of acquiring  
21 furnishings for King Street Center until the executive submits an expenditure plan and the  
22 council adopts such plan by motion.

23 SECTION 56. OBSP - CJ - From the Criminal Justice Fund there is hereby

24 appropriated to:

13340

1 OBSP-CJ \$1,000

2 SECTION 57. SHERIFF - CJ - From the Criminal Justice Fund there is hereby

3 appropriated to:

4 Sheriff - CJ \$3,826,040

5 The maximum number of FTEs for Sheriff - CJ shall be: 46.50

6 SECTION 58. PARKS AND RECREATION - CJ - From the Criminal Justice Fund

7 there is hereby appropriated to:

8 Parks and Recreation - CJ \$406,827

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

10 SECTION 59. PROSECUTING ATTORNEY - CJ - From the Criminal Justice Fund

11 there is hereby appropriated to:

12 Prosecuting Attorney - CJ \$2,987,183

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

14 SECTION 60. SUPERIOR COURT - CJ - From the Criminal Justice Fund there is

15 hereby appropriated to:

16 Superior Court - CJ \$1,334,984

17 The maximum number of FTEs for Superior Court - CJ shall be: 8.00

18 SECTION 61. DISTRICT COURT - CJ - From the Criminal Justice Fund there is

19 hereby appropriated to:

20 District Court - CJ \$1,301,181

21 The maximum number of FTEs for District Court - CJ shall be: 26.66

22 SECTION 62. JUDICIAL ADMINISTRATION - CJ - From the Criminal Justice

23 Fund there is hereby appropriated to:

1 Judicial Administration - CJ \$531,815

2 The maximum number of FTEs for Judicial Administration - CJ shall be: 9.50

3 SECTION 63. YOUTH SERVICES - CJ - From the Criminal Justice Fund there is

4 hereby appropriated to:

5 Youth Services - CJ \$2,069,534

6 The maximum number of FTEs for Youth Services - CJ shall be: 34.75

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

8 hereby appropriated to:

9 Special Programs - CJ \$835,000

10 SECTION 65. CAPITAL PROJECT TRANSFERS - CJ - From the Criminal Justice

11 Fund there is hereby appropriated to:

12 Capital Project Transfers - CJ \$770,000

13 SECTION 66. TRANSFERS TO OTHER FUNDS - CJ - From the Criminal Justice

14 Fund there is hereby appropriated to:

15 Transfers to Other Funds - CJ \$505,582

16 SECTION 67. ADULT DETENTION - CJ - From the Criminal Justice Fund there is

17 hereby appropriated to:

18 Adult Detention - CJ \$7,391,015

19 The maximum number of FTEs for Adult Detention - CJ shall be: 3.75

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

21 hereby appropriated to:

22 Human Services - CJ \$873,582

23 SECTION 69. STORMWATER DECANT PROGRAM - From the Road Fund there

24 is hereby appropriated to:

1 Stormwater Decant Program \$915,590

2 SECTION 70. ROADS - From the Roads Fund there is hereby appropriated to:

3 Roads \$56,641,908

4 The maximum number of FTEs for Roads shall be: 592.00

5 PROVIDED THAT:

6 The executive shall submit quarterly reports to the committee of the whole covering  
7 the scope, schedule and budget status of the roads services division's work on responding to  
8 listings or potential listings under the endangered species act including any habitat  
9 conservation plans, no later than thirty days after each quarter ends throughout the duration of  
10 the program. The first report shall be provided to the council no later than April 30, 1999, and  
11 shall include a quarterly budget plan and the identification of specific milestones by quarter  
12 that will be subject to further reporting for the duration of the program. All quarterly reports  
13 shall include a summary that compares by project area, budgeted amounts to actual costs and  
14 planned completion dates with actual completion dates. A program status update shall also be  
15 provided that describes for the prior quarter, the accomplishments of milestones, significant  
16 changes in scope and schedule and the associated impact on the subsequent quarter's work  
17 plan and budget. The program status update shall also provide any revision to the milestones  
18 and budget of the next quarter as well as identify major decision points anticipated over the  
19 next quarterly reporting period. If the report is not submitted by April 30, 1999, no funds from  
20 this appropriation may be expended or encumbered after the final reporting due date of  
21 October 30, 1999, until the report has been submitted to the council.

22 PROVIDED FURTHER THAT:

23 Of this appropriation, \$25,000 of public outreach funds for the Endangered Species  
24 Act program shall be expended on the Seattle aquarium mobile field lab and \$30,000 of the

1 public outreach funds shall be expended on the Pacific science center's "Save Our Salmon:  
2 Environmental Education Outreach Program - Science of Champions".

3 PROVIDED FURTHER THAT:

4 No funds may be expended from this appropriation for the purpose of acquiring  
5 furnishings for King Street Center until the executive submits an expenditure plan and the  
6 council adopts such plan by motion.

7 SECTION 71. ROADS CONSTRUCTION TRANSFER - From the Roads Fund there  
8 is hereby appropriated to:

9 Roads Construction Transfer \$21,011,457

10 SECTION 72. SOLID WASTE POST CLOSURE LANDFILL MAINTENANCE -

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

12 Solid Waste Post Closure Landfill Maintenance \$1,785,162

13 SECTION 73. RIVER IMPROVEMENT - From the River Improvement Fund there is  
14 hereby appropriated to:

15 River Improvement \$5,218,127

16 The maximum number of FTEs for River Improvement shall be: 18.00

17 PROVIDED THAT:

18 The executive shall work with the Snoqualmie watershed forum to secure funding for  
19 the Snoqualmie watershed forum team, and for the preparation of the response to the  
20 endangered species act in the Snoqualmie basin as part of the Snohomish water resource  
21 inventory area (WRIA) plan.

22 PROVIDED FURTHER THAT:

23 The executive shall seek federal, state and local funds for the Snoqualmie basin for the  
24 baseline research, technical analysis, public outreach, and development of initial response and

1 long term plans as part of the county's response to the listings and proposed listings of  
2 salmonids under the Endangered Species Act.

3 PROVIDED FURTHER THAT:

4 The amount appropriated shall not be expended on the enhanced maintenance and  
5 repair of river protection facilities (proposed by the executive's budget for funding by the  
6 unincorporated area levy diversion), the grant match for floodplain acquisitions and  
7 elevations, the flood prediction improvements for the Snoqualmie/Skykomish basin or the  
8 technical assistance for river and streambank corridor management for private landowners. Of  
9 the appropriated amount, \$169,500 is provided for the Snoqualmie Corps 205 flood reduction  
10 project and North Bend Corps 205 flood reduction project.

11 PROVIDED FURTHER THAT:

12 Any funds expended for the Snoqualmie Corps 205 flood reduction project and North  
13 Bend Corps 205 flood reduction project must be matched by funds on a dollar-for-dollar basis  
14 with the appropriate city.

15 PROVIDED FURTHER THAT:

16 The levy rate to be used in the assessment for the river improvement levy for the 1999  
17 property tax shall be maintained at 0.01448, which is the levy rate for 1998.

18 SECTION 74. VETERANS SERVICES - From the Veterans Relief Fund there is  
19 hereby appropriated to:

20 Veterans Services \$1,827,060

21 The maximum number of FTEs for Veterans Services shall be: 7.00

22 SECTION 75. DEVELOPMENTAL DISABILITIES - From the Developmental  
23 Disabilities Fund there is hereby appropriated to:





SECTION 80. CULTURAL DEVELOPMENT - From the Arts and Cultural

Development Fund there is hereby appropriated to:

Cultural Development \$9,183,570

The maximum number of FTEs for Cultural Development shall be: 7.00

PROVIDED THAT:

Of the amounts appropriated, \$1,500,000 is provided for the Seattle Symphony, \$1,500,000 is provided for the Bellevue Art Museum, \$500,000 is provided for the Seattle Chinese Garden Society, \$175,000 is provided for Arts West Playhouse and \$500,000 is provided as a 20th Century Legacy supplement to the 1999 cultural facilities grant program.

PROVIDED FURTHER THAT:

The ten percent Target Reserve currently maintained in the cultural development fund financial plan is deemed unnecessary because the cultural development program only expends funds collected in the previous year.

PROVIDED FURTHER THAT:

The executive shall transmit a financial plan for the cultural development fund that is modified to remove the ten percent target reserve. The revised financial plan shall be transmitted to the council by March 31, 1999 and be subject to approval by the council.

PROVIDED FURTHER THAT:

It is the intent of the council that \$1,445,000 of debt incurred by the cultural development fund which would otherwise be financed by hotel/motel tax revenues be funded by the proceeds from the sale of surplus county property to the extent possible. The council and executive shall work to identify proceeds from the sale of county property which may be appropriately used for this intended purpose. The real property services division shall provide

1 a summary of assets which may be sold within the next three years to the council by June 15,  
2 1999.

3 SECTION 81. EMERGENCY MEDICAL SERVICES - From the Emergency

4 Medical Services Fund there is hereby appropriated to:

5 Emergency Medical Services \$41,002,230

6 The maximum number of FTEs for Emergency Medical Services shall be: 90.32

7 SECTION 82. WATER AND LAND RESOURCES (SWM) - From the Water and

8 Land Resources Fund there is hereby appropriated to:

9 Water and Land Resources (SWM) \$37,557,542

10 The maximum number of FTEs for Water and Land Resources (SWM) shall be: 299.82

11 PROVIDED THAT:

12 Of the appropriated amount, \$100,000 is intended for tri-county Endangered Species  
13 Act support.

14 PROVIDED FURTHER THAT:

15 The executive is instructed to implement a groundwater program utilizing 3.92 FTEs.

16 Of the appropriation, \$235,000 shall be expended for this purpose. In the event that a  
17 permanent funding source, such as a health department fee, is established in 1999, the  
18 executive is required to transmit to the council a supplemental appropriation and an expanded  
19 work program for the groundwater program using this revenue. If no permanent funding  
20 source is approved prior to November 1, 1999, 2.50 FTEs of the water and land resources  
21 division's total FTE authority will expire on December 31, 1999. The executive shall submit  
22 quarterly reports to the council covering the status and schedule of the county's work toward  
23 acquiring a permanent funding source. The first report shall cover the last quarter of 1998 and  
24 be provided to the council no later than January 31, 1999. If any such report is not submitted

1 by the due date no funds from this appropriation may be expended or encumbered after the  
2 due date of the report (January 31, April 30, 1999, July 30, 1999, October 30, 1999) until the  
3 report has been submitted to the council.

4 PROVIDED FURTHER THAT:

5 All work for the local surface water management fee work program shall be  
6 accomplished using in-house resources.

7 PROVIDED FURTHER THAT:

8 The maximum number of positions for the local SWM fee program shall be 2.50 FTEs  
9 and 2.50 TLPs.

10 PROVIDED FURTHER THAT:

11 Funding for a consultant contract for the regional fee program shall not exceed  
12 \$315,603. The scope of the contract is to be funded by \$104,057 from this appropriation and  
13 \$211,546 of 1998 carryover funds. The scope of work is to be limited to developing a  
14 comprehensive regional watershed management plan, econometric modeling, evaluation of  
15 alternative funding mechanisms and statutory options including a regional funding approach  
16 that may be taken to the legislature in 2000. No part of the appropriation for the regional fee  
17 portion shall be used to fund development of contracts for discussion with cities. A set of  
18 preferred alternatives for a regional funding approach shall be submitted to the county council  
19 no later than March 30, 1999, for council review and selection of the preferred alternative. If  
20 the alternatives are not submitted to the council by March 30, 1999, full-time equivalent  
21 authority (FTE) for the portions of the project involved with the regional fee program shall be  
22 suspended after March 30, 1999, until the alternatives as described above have been received  
23 by the council.

1 PROVIDED FURTHER THAT:

2 The maximum number of positions for the regional surface water fee program shall be  
 3 0.50 FTE and 1.60 TLPs.

4 PROVIDED FURTHER THAT:

5 Of this appropriation, \$80,000 shall be used for a program analyst IV position to track  
 6 federal and state grants, to seek to create public/private partnerships and to assist  
 7 councilmembers and the executive in pursuing federal and state funding for ESA-related  
 8 programs, plans and projects.

9 PROVIDED FURTHER THAT:

10 Development of the Miller Creek Basin Plan shall include consideration of the unique  
 11 drainage challenges in the White Center area. The planning process shall include a  
 12 recommendation addressing an interdepartmental approach to resolving drainage concerns and  
 13 maximizing open space and greenway opportunities in White Center. \$80,000 shall be used to  
 14 complete this recommendation in 1999.

15 SECTION 83. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From  
 16 the AFIS Fund there is hereby appropriated to:

17 Automated Fingerprint Identification System \$9,619,330

18 The maximum number of FTEs for Automated Fingerprint Identification System shall  
 19 be: 75.00

20 SECTION 84. ALCOHOLISM AND SUBSTANCE ABUSE - From the Alcoholism  
 21 & Substance Abuse Services Fund there is hereby appropriated to:

22 Alcoholism and Substance Abuse \$18,792,701

23 The maximum number of FTEs for Alcoholism and Substance Abuse shall be: 100.00

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SECTION 85. REAL ESTATE EXCISE TAX (REET #1) - From the REET #1 Fund

there is hereby appropriated to:

Real Estate Excise Tax (REET #1) \$7,342,008

SECTION 86. LOCAL HAZARDOUS WASTE - From the Local Hazardous Waste

Fund there is hereby appropriated to:

Local Hazardous Waste \$10,120,768

SECTION 87. YOUTH SPORTS FACILITIES GRANT - From the Youth Sports

Facilities Grants Fund there is hereby appropriated to:

Youth Sports Facilities Grant \$690,937

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

SECTION 88. REAL ESTATE EXCISE TAX (REET #2) - From the REET #2 Fund

there is hereby appropriated to:

Real Estate Excise Tax (REET #2) \$7,471,766

SECTION 89. NOXIOUS WEED CONTROL PROGRAM - From the Noxious Weed

Fund there is hereby appropriated to:

Noxious Weed Control Program \$512,979

The maximum number of FTEs for Noxious Weed Control Program shall be: 2.50

SECTION 90. DEVELOPMENT AND ENVIRONMENTAL SERVICES (DDES) -

From the Development & Environmental Services Fund there is hereby appropriated to:

Development and Environmental Services (DDES) \$30,790,618

The maximum number of FTEs for Development and Environmental Services (DDES)

shall be: 336.00

1 PROVIDED THAT:

2 Both new fire inspection positions shall begin implementation of the life and safety  
3 inspection program by inspecting multifamily developments followed by schools and  
4 commercial developments. The department shall seek to establish contracts with local fire  
5 districts to continue program implementation into the year 2000 and shall pursue the  
6 consolidation of these inspections with the inspections already conducted by the HazMat  
7 inspections program.

8 SECTION 91. PUBLIC HEALTH - From the Public Health Fund there is hereby  
9 appropriated to:

10 Public Health \$141,482,292

11 The maximum number of FTEs for Public Health shall be: 1344.08

12 PROVIDED THAT:

13 The department of public health shall develop, in conjunction with the board of health,  
14 a proposed scope of work for a plan to guide the provision of public health services in King  
15 County for the next five years. By March 1, 1999, the board of health is requested to forward  
16 such a scope of work, along with a recommended schedule, for review and approval by the  
17 council. The scope of work and schedule shall provide for active involvement in the planning  
18 process of safety net providers and other key health system actors.

19 PROVIDED FURTHER THAT:

20 By March 1, 1999, the department of public health shall submit to the council for  
21 review and approval a plan for monitoring and evaluating the implementation of the new  
22 primary care, safety net partnerships in south King County and shall submit progress reports,  
23 thereafter, by May 1 and August 1, 1999. The plan shall include the criteria, indicators, data  
24 and feedback mechanisms to be used to monitor progress, identify and resolve problems and

1 evaluate how well the new arrangements are working for the populations in need. The plan  
 2 shall also indicate how the Highline/White Center area community advisory group will be  
 3 actively involved in the process.

4 SECTION 92. INTER-COUNTY RIVER IMPROVEMENT - From the Inter-County  
 5 River Improvement Fund there is hereby appropriated to:

6 Inter-County River Improvement \$426,669

7 SECTION 93. PARKS EQUIPMENT REPLACEMENT FUND (PERF) - From the  
 8 Parks Equipment Replacement Fund there is hereby appropriated to:

9 Parks Equipment Replacement Fund (PERF) \$499,849

10 SECTION 94. GRANTS FUND - From the Grants Fund Fund there is hereby  
 11 appropriated to:

12 Grants Fund \$29,931,171

13 The maximum number of FTEs for Grants Fund shall be: 70.77

14 SECTION 95. YOUTH EMPLOYMENT - From the Work Training Program Fund  
 15 there is hereby appropriated to:

16 Youth Employment \$4,576,375

17 The maximum number of FTEs for Youth Employment shall be: 28.08

18 SECTION 96. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT - From  
 19 the Federal Housing & Community Development Fund there is hereby appropriated to:

20 Federal Housing and Community Development \$17,940,832

21 Housing and Community Development Program the following:

22 1999 CDBG Entitlement \$ 7,000,000

23 CDBG Program Income \$ 1,372,837



1	CDBG Recaptured Funds from Prior Years' Program	\$ 1,411,839
2	Total CDBG Funds	\$ 9,784,676
3	Other Grant Funds	\$ 8,156,156

4 The maximum number of FTEs for Federal Housing and Community Development  
 5 shall be: 28.92

6 PROVIDED THAT:

7 From community development block grant funds there are hereby appropriated and  
 8 authorized to be disbursed the specific amounts for the specific projects as identified in  
 9 Attachment 1 of this ordinance, titled Federal Housing & Community Development Program,  
 10 Community Development Block Grant (CDBG) Funded Projects.

11 PROVIDED FURTHER THAT:

12 A. Eligibility must be documented for all county and small cities and pass-  
 13 through cities projects based on 1990 census data and type of activity.

14 B. Projects funded through the pass-through cities for which there are proposed  
 15 substantial changes such as: changing the amount budgeted by 25% unless the decrease is due  
 16 to an underrun; changing the purpose, scope, location or intended beneficiaries; canceling a  
 17 project; or allocating funds to a new or existing project will need council action through a duly  
 18 adopted motion or resolution of such city and submitted to King County for approval. Upon a  
 19 determination by the King County executive that such action would conform to the goals and  
 20 objectives contained in the Housing and Community Development Act of 1974 and  
 21 implementing Regulations and in the King County Community Development Block Grant  
 22 Consortium Policy Plan for 1996-1999, the King County executive may take the following  
 23 actions:

- 1                   1.       Transfer pass-through funds of the requesting jurisdiction to previously
- 2                   adopted projects of the jurisdictions;
- 3                   2.       Transfer unallocated pass-through funds of the requesting jurisdictions
- 4                   to any adopted project of the jurisdiction;
- 5                   3.       Transfer unallocated pass-through funds of the requesting jurisdiction
- 6                   to any new project of the jurisdiction which constitutes an eligible activity under the Act and
- 7                   Regulations; and
- 8                   4.       Projects approved according to subsections B.1, 2 or 3 of this section
- 9                   will be submitted to the United States Department of Housing and Urban Development as
- 10                  amendments to the annual action plan.

11                  C.       Projects funded through the county and small cities fund for which there are

12                  proposed substantial changes such as: changing the amount budgeted by 25% unless the

13                  decrease is due to an underrun; changing the purpose, scope, location or intended

14                  beneficiaries; canceling a project; or allocating the funds to a new or existing project may be

15                  approved by the county executive after consultation with the county councilmember or

16                  councilmembers in whose district or districts the project is located, and after affected citizens

17                  have been notified and given an opportunity to comment. Small cities requesting a substantial

18                  change must submit a copy of their city council authorization for the request. Projects which

19                  are approved for substantial changes will be submitted to the United States department of

20                  housing and urban development as amendments to the annual action plan.

21                  D.       Agencies which received community development block grant funds in past

22                  years, but which have not complied with federal A-128 or A-133 audit requirements and who

23                  have not submitted the required audit or audits, shall not be able to contract for the 1999 funds

24                  until the outstanding audit requirements have been met.

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SECTION 97. HOUSING OPPORTUNITY FUND - From the Housing

Opportunity Fund there is hereby appropriated to:

The maximum number of FTEs for Housing Opportunity Fund shall be: 3.50

PROVIDED THAT:

\$50,000 is set aside to provide a flexible funding source to assist tenants outside of Seattle who are required to relocate due to redevelopment and provide an incentive to cities to adopt relocation policies to allow their residents access to the funds. None of the \$50,000 is to be expended until the council has received from the executive:

- A. Proposed policies to disburse the funds to those in need, including potentially requirements for matching funds from the state, cities and property owners;
- B. A summary of available information on the extent of displacement and need for relocation assistance countywide and possible funding sources;
- C. Alternative approaches for King County relocation assistance for council consideration and possible referral to growth management planning council.

PROVIDED FURTHER THAT:

The first \$3,000,000 of the proceeds from the sale of the Kingdome north lot to a developer shall be deposited into the housing opportunity fund and utilized per the provisions of Ordinance 13262.

SECTION 98. NATURAL RESOURCES - ADMINISTRATION - From the Solid

Waste Fund there is hereby appropriated to:

Natural Resources - Administration \$4,009,815

The maximum number of FTEs for Natural Resources - Administration shall be:27.10

## 1           PROVIDED THAT:

2           The executive shall submit to council by January 1, 1999, a plan for separately  
3           accounting for expenditures related to the Endangered Species Act (ESA) to the council. The  
4           council expects this plan to be transmitted before January 15, 1999, and to include identifying  
5           unique organization, project, or cost centers that will be charged with the expenditures directly  
6           related to ESA planning and plan implementation so that a full and complete accounting to the  
7           council and the public can be provided on a timely basis upon request. If the plan is not  
8           submitted by January 15, 1999, no funds from this appropriation may be expended or  
9           encumbered after February 15, 1999, until the report has been submitted to the council.

## 10           PROVIDED FURTHER THAT:

11           The executive shall submit quarterly reports to the committee of the whole covering  
12           the scope, schedule, and budget status of the county's work on responding to listings or  
13           potential listings under the ESA, including any habitat conservation plans, no later than thirty  
14           days after each quarter ends throughout the duration of the program. The first report shall be  
15           provided to the council no later than April 30, 1999, and shall include a quarterly budget plan  
16           and the identification of specific milestones by quarter that will be subject to further reporting  
17           for the duration of the program. All quarterly reports shall include a summary that compares  
18           by project area, budgeted amounts to actual costs and planned completion dates with actual  
19           completion dates. A program status update shall also be provided that describes for the prior  
20           quarter, the accomplishments of milestones, significant changes in scope and schedule and the  
21           associated impact on the subsequent quarter's work plan and budget. The program status  
22           update shall also provide any revision to the milestones and budget of the next quarter as well  
23           as identify major decision points anticipated over the next quarterly reporting period. If the  
24           report is not submitted by April 30, 1999, no funds from this appropriation may be expended

1 or encumbered after the due date of the report (April 30, 1999, July 30, 1999, October 30,  
2 1999) until the report has been submitted to the council. The ESA policy coordination office  
3 shall initiate an environmental quality assurance program to provide an ongoing evaluation of  
4 the effectiveness of King County's environmental policies and procedures, including  
5 enforcement and implementation activities. An environmental quality assurance program  
6 update shall be included in each quarterly report to the King County council by the ESA  
7 policy coordination office. This effort shall be coordinated with ESA activities and may be  
8 considered an early implementation activity.

9 PROVIDED FURTHER THAT:

10 No funds in excess of \$100,000 for the salmon office, including the program manager,  
11 tribal liaison and office technician III shall be encumbered or expended prior to executive  
12 submittal for council approval of a cost sharing agreement with other entities, which may  
13 include other jurisdictions, environmental groups and businesses who are represented on the  
14 tri-county executive committee for the tri-county process under the Endangered Species Act.  
15 These costs are to include at the minimum costs for tri-county assembly meetings, tri-county  
16 executive meetings, water resource inventory areas (WRIA) steering committee meetings and  
17 public outreach. Full-time equivalent authority for the three positions listed above shall be  
18 suspended after April 1, 1999, until a cost sharing agreement as described above has been  
19 received.

20 PROVIDED FURTHER THAT:

21 Of the appropriation, \$195,000 will be used to support the water and land resources  
22 division's implementation of the groundwater management program.

23 SECTION 99. SOLID WASTE MARKETING COMMISSION - From the Solid

24 Waste Fund there is hereby appropriated to:

1 Solid Waste Marketing Commission \$1,325,706

2 The maximum number of FTEs for Solid Waste Marketing Commission shall be:

3 9.00

4 SECTION 100. SOLID WASTE - From the Solid Waste Fund there is hereby

5 appropriated to:

6 Solid Waste \$63,056,296

7 The maximum number of FTEs for Solid Waste shall be: 386.17

8 PROVIDED THAT:

9 The gainsharing program shall be designed with employee participation to provide  
10 reasonable incentives for departmental employees to identify savings in the operation of the  
11 division that can be returned to the ratepayers. The proposed program shall be approved by  
12 the council prior to implementation.

13 PROVIDED FURTHER THAT:

14 The goal of the council is to maintain a solid waste management system that provides  
15 high quality service while maintaining long-term rate stability. The council believes that this  
16 goal can best be achieved by strengthening the county's relationships with its suburban city  
17 partners through interlocal agreement renegotiations between the cities and the county. The  
18 comprehensive solid waste management plan update can then be based on these negotiations.  
19 The following elements shall be incorporated into the renegotiations and the plan development  
20 process in order to ensure that factors affecting the service infrastructure and delivery be  
21 addressed in a timely and comprehensive fashion:

22 A. In the interlocal agreement negotiations, the executive shall seek to maintain  
23 long-term flexibility by including alternatives for providing long-term landfill capacity for the  
24 region beyond the projected closure date for Cedar Hills. The alternatives shall include the

1 reservation of future landfill airspace procured through the issuance of requests for proposals.

2 The plan update shall also identify the steps necessary to allow disposal outside of King  
3 County including but not limited to necessary environmental reviews and permitting  
4 requirements.

5 B. In the interlocal agreement negotiations, the executive shall seek to develop  
6 consensus on alternatives to be included in the comprehensive solid waste management plan  
7 update that will meet the goals of high quality service, long-term rate stability and long-term  
8 flexibility. All alternatives shall be evaluated for their system-wide costs and benefits in  
9 addition to their contribution to these three goals.

10 C. The executive shall report to the council no later than March 31, 1999, on a  
11 schedule for implementation and completion of the interlocal agreement renegotiations and the  
12 comprehensive solid waste management plan update.

13 SECTION 101. AIRPORT - From the Airport Fund there is hereby appropriated to:

14 Airport \$8,404,989

15 The maximum number of FTEs for Airport shall be: 44.50

16 PROVIDED THAT:

17 Airport management shall work with the county auditor to review the current  
18 accounting practices of King County international airport to ensure that they meet established  
19 standards and procedures and that they allow for an accurate assessment of the financial  
20 transactions and conditions of the airport fund and the airport construction fund.

21 PROVIDED FURTHER THAT:

22 Airport management shall work with the finance office, the budget office and council  
23 staff to develop an accurate financial history that covers the period from 1992 through 1998

1 and a financial plan for the period from 1999 through 2001 and shall submit said financial  
2 history and plan to the council no later than March 31, 1999.

3 PROVIDED FURTHER THAT:

4 \$20,000 of this appropriation shall be expended solely for the purchase of a mobile  
5 noise monitor to monitor noise levels at the eight schools identified in the council adopted  
6 noise reduction work plan. This noise monitor shall be in place by January 31, 1999, and  
7 remain in place throughout 1999.

8 PROVIDED FURTHER THAT:

9 \$15,000 of this appropriation shall be expended solely for the purpose of supporting  
10 the international trade exchange sponsored by the Kent chamber of commerce.

11 PROVIDED FURTHER THAT:

12 The appropriation includes \$20,000 for purchase or lease of a noise monitor to be  
13 located in the Magnolia neighborhood of Seattle by January 31, 1999. If this monitor is not in  
14 place by March 31, 1999, the airport shall not expend \$59,700 for replacement transportation  
15 equipment.

16 PROVIDED FURTHER THAT:

17 Airport management shall work with the finance office and the budget office, and  
18 airport leasees as appropriate, to develop a report that analyzes when it is appropriate to  
19 finance capital improvements through debt and when it is appropriate to finance capital  
20 improvements with fund balance and shall submit such report to the council no later than July  
21 1, 1999.

22 SECTION 102. AIRPORT CONSTRUCTION TRANSFER - From the Airport Fund  
23 there is hereby appropriated to:

24 Airport Construction Transfer \$3,248,000





1 Radio Communications Services (800 MHZ Op'g) \$2,581,854

2 The maximum number of FTEs for Radio Communications Services (800 MHZ Op'g)

3 shall be: 18.00

4 SECTION 105. TRANSIT REVENUE VEHICLE REPLACEMENT - From the

5 Transit Revenue Vehicle Replacement Fund there is hereby appropriated to:

6 Transit Revenue Vehicle Replacement \$24,046,627

7 SECTION 106. SAFETY AND CLAIMS MANAGEMENT - From the Safety &

8 Workers Compensation Fund there is hereby appropriated to:

9 Safety and Claims Management \$14,531,882

10 The maximum number of FTEs for Safety and Claims Management shall be: 24.50

11 PROVIDED THAT:

12 By January 15, 1999, the executive shall provide to the chair of the budget and fiscal  
13 management committee a temporary employee reconciliation report which reconciles the  
14 difference between the 1998 adopted budget ordinance no. 12926 as amended, the 1999  
15 adopted budget and the term limited temporary position monitoring report prepared by the  
16 office of human resource management. The reconciliation report shall detail the body of work  
17 assumptions in the executive's 1999 proposed budget "extra help" requests. Additionally, a  
18 corrective action plan shall be included which demonstrates that usage of the term "extra" is  
19 eliminated in both principle and practice. If the report is not submitted by such date, no funds  
20 from this appropriation may be expended or encumbered for term limited temporary positions  
21 after January 15, 1999 until the report has been submitted to and approved by the council.

22 SECTION 107. FINANCE - INTERNAL SERVICE FUND - From the Financial

23 Services Fund there is hereby appropriated to:

13340  
\$18,821,000

1 Finance - Internal Service Fund

2 The maximum number of FTEs for Finance - Internal Service Fund shall be: 209.00

3 PROVIDED THAT:

4 The executive shall evaluate the relative merits of centralized and decentralized  
5 accounts payable functions within the county. This evaluation shall include, at a minimum:  
6 an analysis of the incidence of dual payments and overpayments of the county's obligations;  
7 an inventory of the management controls in place within each county agency; and  
8 recommendations related to strengthening the integrity of the county's accounts payable  
9 systems. This evaluation shall be submitted to the council no later than August 1, 1999.

10 PROVIDED FURTHER THAT:

11 By January 15, 1999, the executive shall provide to the chair of the budget and fiscal  
12 management committee a temporary employee reconciliation report which reconciles the  
13 difference between the 1998 adopted budget ordinance no. 12926 as amended, the 1999  
14 adopted budget and the term limited temporary position monitoring report prepared by the  
15 office of human resource management. The reconciliation report shall detail the body of work  
16 assumptions in the executive's 1999 proposed budget "extra help" requests. Additionally, a  
17 corrective action plan shall be included which demonstrates that usage of the term "extra" is  
18 eliminated in both principle and practice. If the report is not submitted by such date, no funds  
19 from this appropriation may be expended or encumbered for term limited temporary positions  
20 after January 15, 1999 until the report has been submitted to and approved by the council.

21 SECTION 108. EMPLOYEE BENEFITS - From the Employee Benefits Fund there is  
22 hereby appropriated to:

1 Employee Benefits \$80,993,350

2 The maximum number of FTEs for Employee Benefits shall be: 20.00

3 PROVIDED THAT:

4 The management of the employee benefits program shall work with the county auditor  
5 as the auditor conducts a financial audit and performance review of the employee benefits  
6 program in the first quarter of 1999. The audit will seek to identify changes in administrative,  
7 consulting and reserve policies to achieve savings in the employee benefit's budget and  
8 reductions in employee benefit's reserves required for the financial plan.

9 PROVIDED FURTHER THAT:

10 By May 1, 1999, the executive shall submit to the council a report analyzing the cost  
11 and effectiveness of the county's health plans. Information on employee satisfaction and  
12 utilization shall also be included in the report.

13 SECTION 109. DCFM - INTERNAL SERVICE FUND - From the DCFM - Internal  
14 Service Fund there is hereby appropriated to:

15 DCFM - Internal Service Fund \$24,081,800

16 The maximum number of FTEs for DCFM - Internal Service Fund shall be: 284.00

17 PROVIDED THAT:

18 By January 15, 1999, the executive shall provide to the chair of the budget and fiscal  
19 management committee a temporary employee reconciliation report which reconciles the  
20 difference between the 1998 adopted budget ordinance no. 12926 as amended, the 1999  
21 adopted budget and the term limited temporary position monitoring report prepared by the  
22 office of human resource management. The reconciliation report shall detail the body of work  
23 assumptions in the executive's 1999 proposed budget "extra help" requests. Additionally, a  
24 corrective action plan shall be included which demonstrates that usage of the term "extra" is

1 eliminated in both principle and practice. If the report is not submitted by such date, no funds  
2 from this appropriation may be expended or encumbered for term limited temporary positions  
3 after January 15, 1999 until the report has been submitted to and approved by the council.

4 SECTION 110. RISK MANAGEMENT - From the Insurance Fund there is hereby  
5 appropriated to:

6 Risk Management \$17,346,855  
7 The maximum number of FTEs for Risk Management shall be: 17.00

8 PROVIDED THAT:

9 By September 1, 1999, the office of risk management shall submit a report to the  
10 council on the results of the proactive loss control initiative.

11 SECTION 111. ITS - TECHNOLOGY SERVICES - From the Information &  
12 Telecommunication - Data Processing Fund there is hereby appropriated to:

13 ITS -Technology Services \$19,836,187  
14 The maximum number of FTEs for ITS -Technology Services shall be: 152.00

15 PROVIDED THAT:

16 No later than September 1, 1999, the information and technology services (ITS)  
17 division shall forward to the council for review and approval a long-range plan for addressing  
18 technological change and the county's response to it. Such plan shall include a description of  
19 the technological services to be provided at the end of a three-year period and the costs  
20 associated with that service provision and the staffing needed to accomplish the outlined  
21 objectives. This plan shall also include measurable standards for determining the value of  
22 technological initiatives over the long term and shall address the issue of technological  
23 initiatives within individual departments and the division's role in providing guidance,  
24 expertise and oversight. The ITS division shall develop, in association with the production of

1 a long-range plan, a mission statement, goals, objectives and performance measures designed  
2 to yield on an on-going basis concrete information for use by decision-makers on the success  
3 of the agency in implementing the long-range plan.

4 PROVIDED FURTHER THAT:

5 The executive will consult with the council prior to making changes to the structure of  
6 the budget information system referred to as Essbase. The executive will work collaboratively  
7 with the council to ensure that council budget information needs are incorporated into the  
8 information technology services division workplan for support, maintenance and development  
9 of the current budget information system and any new systems that are pursued.

10 SECTION 112. ITS - TELECOMMUNICATIONS - From the Information &

11 Telecommunication - Telecommunication Fund there is hereby appropriated to:

12 ITS -Telecommunications \$2,028,388

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

14 PROVIDED THAT:

15 By July 1, 1999, the executive shall submit a feasibility report and implementation  
16 plan for the installation of telephony technology over the King County wide area network  
17 (WAN). The plan shall assess the establishment of an integrated county call center which will  
18 handle all telephone, e-mail, fax, world wide web, and video communications over the WAN;  
19 and must also address potential service benefits such as the elimination of toll calls for county  
20 citizens calling for county services and estimate cost savings from reduced long-distance  
21 telephone charges.

22 SECTION 113. EQUIPMENT REPAIR & REPLACEMENT (ERR&R) - From the

23 Equipment Rental & Replacement Fund there is hereby appropriated to:

1 Equipment Repair and Replacement (ER&R) \$7,362,482

2 The maximum number of FTEs for Equipment Repair and Replacement (ER&R) shall  
3 be: 43.50

4 PROVIDED THAT:

5 No funds may be expended from this appropriation for the purpose of acquiring  
6 furnishings for King Street Center until the executive submits an expenditure plan and the  
7 council adopts such plan by motion.

8 SECTION 114. MOTOR POOL - From the Motor Pool Fund there is hereby  
9 appropriated to:

10 Motor Pool \$11,094,805

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

12 PROVIDED THAT:

13 No funds may be expended from this appropriation for the purpose of acquiring  
14 furnishings for King Street Center until the executive submits an expenditure plan and the  
15 council adopts such plan by motion.

16 SECTION 115. ITS - PRINTING AND GRAPHIC ARTS - From the Printing &  
17 Graphic Arts Services Fund there is hereby appropriated to:

18 ITS - Printing and Graphic Arts \$2,621,410

19 The maximum number of FTEs for ITS - Printing and Graphic Arts shall be: 17.50

20 PROVIDED THAT:

21 By September 1, 1999, printing and graphics services shall submit a report to the  
22 council concerning progress towards achieving its projected 1999 fund balance. Such report  
23 shall include: expenditures and revenues associated with the printing, copying and graphics  
24 cost centers; the proportion of the county's printing, copying and graphics services being

1 provided by printing and graphics services; the results of consolidating administrative  
2 functions in the department of information administration services (DIAS) administration; and  
3 a plan for marketing the services of printing and graphics services.

4 SECTION 116. LIMITED GO BOND REDEMPTION - From the Limited GO Bond

5 Redemption Fund there is hereby appropriated to:

6 Limited GO Bond Redemption \$141,895,333

7 SECTION 117. UNLIMITED GO BOND REDEMPTION - From the Unlimited GO

8 Bond Redemption Fund there is hereby appropriated to:

9 Unlimited GO Bond Redemption \$37,540,951

10 SECTION 118. STADIUM GO BOND REDEMPTION - From the Stadium GO Bond

11 Redemption Fund there is hereby appropriated to:

12 Stadium GO Bond Redemption \$2,544,690

13 SECTION 119. CAPITAL IMPROVEMENT PROGRAM - The executive proposed

14 capital budget and program for 1999-2004 is incorporated herein as Attachment 2 of this  
15 ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or  
16 related documents necessary for the provision of utility services to the capital projects  
17 described in Attachment 2 of this ordinance, provided that the documents are reviewed and  
18 approved by the custodial agency, the property services division and the prosecuting attorney's  
19 office. Consistent with the requirements of the Growth Management Act, Attachment 2 of this  
20 ordinance was reviewed and considered concurrently with the review of the 1998 amendment  
21 to the King County Comprehensive Plan and shall take effect upon adoption of the 1998  
22 amendment to the King County Comprehensive Plan or December 31, 1998, whichever occurs  
23 first. Any project slated for bond funding shall be reimbursed by bond proceeds if the project  
24 incurs expenditures before the bonds are sold.



1 From the several capital improvement project funds there are hereby appropriated and  
 2 authorized to be disbursed the following amounts for the specific projects identified in  
 3 Attachment 3 of this ordinance.

4	<u>FUND</u>	<u>CAPITAL FUND NAME</u>	<u>AMOUNT</u>
5	3090	Parks and Open Space Acquisition	\$ 124,776
6	3151	Conservation Futures Subfund	\$ 1,918,238
7	3160	Parks, Recreation and Open Space Const.	\$ 11,860,112
8	3180	Surface and Storm Water Mgmt. Const.	\$ 284,000
9	3201	Once Percent for Arts Project Subfund	\$ 761,665
10	3220	Housing Opportunity Fund (HOF)	\$ 3,780,355
11	3292	SWM CIP Non-Bond Subfund	\$ 3,925,961
12	3310	Building Modernization and Construction	\$ 11,700,000
13	3380	Airport Construction	\$ 3,683,900
14	3421	Major Maintenance Reserve Subfund	\$ 4,333,605
15	3422	Major Maintenance Subfund	\$ 1,691,627
16	3436	98 Tech Systems Bond Subfund	\$ 1,800,000
17	3441	Financial Systems Replacement Fund	\$ 5,346,915
18	3481	Cable Communications Capital Fund	\$ 6,828,997
19	3490	Parks Facilities Rehabilitation	\$ 3,868,903
20	3521	Open Space KC Bond Funded Subfund	\$ 600,000
21	3522	Open Space KC Non-Bond Funded Subfund	\$ 1,755,734
22	3640	Public Transportation Fund	\$ 861,192,653
23	3810	Solid Waste Cap. Equip. Recovery Prog. (CERP)	\$ 2,249,000

1	3831	Environmental Reserve Subfund	\$ 1,435,000
2	3840	Farmland and Open Space Acquisition	\$ 19,394
3	3901	Solid Waste Construction 1993	\$ 2,919,500
4	3910	Landfill Reserve Fund	\$ 29,037,532
5	3950	Building Repair and Replacement	\$ 550,000
6	3951	Building Repair and Replacement Subfund	\$ 6,314,304
7	3961	Harborview Medical Center Building R & R	\$ 12,660,142
8	4480	Stadium Operations	\$ 505,958
9	4616	Wastewater Treatment	\$ 555,357,504

10 PROVIDED THAT:

11 Repayment for the initial capitalization of \$1,500,000 for the transfer of development  
12 rights bank, capital improvements program (CIP) project number 352230, shall be from the  
13 conservation futures fund.

14 PROVIDED FURTHER THAT:

15 The east Redmond ballfield project, CIP project number 316911, shall be located on a  
16 site located east of Avondale Road and north of Novelty Hill Road.

17 PROVIDED FURTHER THAT:

18 The parks department shall evaluate, jointly with the department of transportation, the  
19 possible acquisition of land at the intersection of Sahalee Way and SR 202 for use for  
20 ballfields and a park and ride lot, with joint use of the parking area for field use in the  
21 evenings and on weekends and commuter use during the work week. The department shall  
22 report to the utilities and natural resources committee its progress on this proposal no later  
23 than September 1, 1999.

1 PROVIDED FURTHER THAT:

2 The adopted funds for construction of the East Lake Sammamish Trail shall not be  
3 expended for improvements to the trail until an interim plan is completed by June 1, 1999, and  
4 approved by the council. The interim plan is to be developed with input from representatives  
5 of the community, trail users, the county council, the parks department and others as  
6 appropriate. The interim plan must indicate whether and to what extent a SEPA review may  
7 be performed prior to implementation of the interim plan. No other funds shall be used to  
8 substitute for the construction funding limited by this proviso. Funds may be expended to  
9 address critical safety issues that would otherwise expose the county to unnecessary risk,  
10 provided that the parks department notifies the council in writing of any such proposed safety  
11 improvements in advance of such expenditure. As soon as practicable, the parks department  
12 shall post signs indicating that the rail corridor is not open to the public, and shall leave those  
13 signs in place until the council has approved a master plan for the trail or has expressly  
14 adopted an ordinance opening the corridor to public use as a recreational trail.

15 PROVIDED FURTHER THAT:

16 The purchase of the East Lake Sammamish Trail right-of-way shall be reviewed by the  
17 county auditor to determine if the transaction followed the procedures set forth by the county  
18 for the acquisition of real property and to determine whether the purchase price was supported  
19 by independent appraisals. The review shall be completed no later than February 1, 1999.

20 PROVIDED FURTHER THAT:

21 Expenditures from the appropriated 1999 CIP amount for the creation of the  
22 institutional network (INET) fiber optic network shall not exceed \$1,215,000 until such time  
23 as the council has reviewed and approved the INET implementation plan.

1           PROVIDED FURTHER THAT:

2           Expenditures from the appropriated 1999 CIP amount for the creation of the INET  
3 fiber optic network shall be limited to the direct and indirect costs related to network planning,  
4 design and fiber installation activities and shall not include installation of network electronics.

5           PROVIDED FURTHER THAT:

6           Expenditures from transit CIP project number A00473, smartgrowth amenities, shall  
7 be limited to transit supportive infrastructure normally included as transit expenses in the  
8 capital improvement program. No funds may be expended from this project until the council  
9 adopts by motion a work program specifying the use of these funds.

10          PROVIDED FURTHER THAT:

11          The executive shall transmit a transit technology strategic plan by June 1, 1999. The  
12 plan should address all anticipated major technology systems needed to support transit service  
13 delivery and agency management and should include the following elements:

- 14           A.     Discussion of past technology investments, contrasting projected costs,  
15 performance and useful life with achieved levels, and a discussion of the benefits realized in  
16 terms of ridership, safety, efficiency or other appropriate measure;
- 17           B.     Consideration of all options for meeting future technology needs, with costs  
18 and benefits for each;
- 19           C.     Identification of possible funding sources and partnership opportunities; and
- 20           D.     Recommendation of projects and acquisition schedules.

21          PROVIDED FURTHER THAT:

22          An evaluation of the Americans with Disabilities Act (ADA) mobile data terminal  
23 field test shall be transmitted by October 1, 1999, and that no more than \$584,111 of the

1 appropriation for that project shall be expended or encumbered in 1999 without prior council  
2 authorization.

3 PROVIDED FURTHER THAT:

4 The council must approve the smart card fare collection system design by motion prior  
5 to the awarding of any implementation contract.

6 PROVIDED FURTHER THAT:

7 No more than \$720,232 of the appropriation for the EZ-rider commuter information  
8 systems project shall be expended prior to council review of the transit technology strategic  
9 plan and subsequent approval of continued county commitment to this project.

10 PROVIDED FURTHER THAT:

11 No action shall be taken to terminate the lease for the near-site day care facility, and  
12 that the transit division and the office of human resources management shall provide a report  
13 to the transportation committee no later than February 1, 1999, on options for building,  
14 operating or providing day care service at a near-site day care facility or facilities. This report  
15 should address the option of providing care from non-county sources including the private  
16 sector.

17 PROVIDED FURTHER THAT:

18 The King County department of construction and facility management shall, not later  
19 than March 1, 1999, report to the transportation committee with a final determination of the  
20 Tashiro-Kaplan building's role in the county space plan and a recommendation whether to  
21 transfer or sell the Tashiro-Kaplan building.

22 PROVIDED FURTHER THAT:

23 No funds shall be expended or encumbered for land acquisition or construction related

1 to the transit operating facilities expansion project until the council has approved the transit  
2 operating facilities master plan by motion.

3 PROVIDED FURTHER THAT:

4 The transit division shall report to the transportation committee no later than February  
5 1, 1999, on shelter installation plans throughout its service area. This report shall include a  
6 complete list of planned shelters, the schedule for their installation and a location map.

7 PROVIDED FURTHER THAT:

8 The speed and reliability program shall reserve \$250,000 in funds from the seashore  
9 project for participation in a future construction project with the City of Seattle and other  
10 partners to reconstruct University Way at a total estimated cost of \$6.6 to \$8.6 million. These  
11 funds are provided subject to the following conditions: that the reconstruction of University  
12 Way include bus bulbs and related transit improvements and that these funds will be made  
13 available to the City of Seattle through an interlocal agreement after the city has secured the  
14 balance of the required financing and after the city has completed a design which incorporates  
15 transit improvements acceptable to the county.

16 PROVIDED FURTHER THAT:

17 The appropriation for CIP project number 344101 is subject to the following  
18 requirements. The executive shall submit quarterly reports to the budget and fiscal  
19 management committee covering the scope, schedule and budget status of the financial  
20 systems replacement program no later than thirty days after the end of each quarter throughout  
21 the duration of the program. All quarterly reports shall include a summary that compares by  
22 project area budgeted amounts to actual costs and planned completion dates with actual  
23 completion dates. A program status update shall also be provided that describes for the prior  
24 quarter the accomplishments of milestones, significant changes in scope and schedule and the

1 associated impact on the subsequent quarter's work plan and budget. The program status  
2 update shall also provide any revision to the milestones and budget of the next quarter as well  
3 as identify major decision points anticipated over the next quarterly reporting period.

4 PROVIDED FURTHER THAT:

5 The executive shall submit to the budget and fiscal management committee by  
6 February 1, 1999, a report including a revised budget for the financial systems replacement  
7 program that reflects updated assumptions regarding the implementation plan, a quarterly  
8 budget plan by project for the remainder of program and an updated workplan including  
9 resources loading for payroll/human resources projects. The executive shall submit an  
10 updated workplan including resource loading for the core financials project within ninety days  
11 of signing the implementation contract. If the reports are not submitted by the specified date,  
12 no funds from this appropriation may be expended or encumbered for the relevant component  
13 project until the reports have been submitted to and reviewed by the council.

14 PROVIDED FURTHER THAT:

15 The county auditor shall employ an independent consultant with experience in  
16 reviewing large complex governmental financial systems replacement projects to monitor the  
17 financial systems replacement program on a regular basis and to review and comment on all  
18 quarterly progress reports for the financial systems replacement program that are required to  
19 be submitted by the executive. The cost of employing the consultant shall be paid from the  
20 CIP project number 344101, financial systems replacement program.

21 PROVIDED FURTHER THAT:

22 Upon the council's transmittal to the executive of a motion finding one of the  
23 following:

24 A. That it is likely the financial systems replacement program will materially

1 exceed its budget,

2 B. That the program will not be completed within the estimated time schedule, or

3 C. That the program's scope will not be achieved,

4 the executive shall not further obligate any funds appropriated for CIP project number 344101.

5 PROVIDED FURTHER THAT:

6 The appropriation for CIP project number 343920, year 2000 phase 3, is subject to the  
7 following requirement. Beginning January 1999, the executive shall submit monthly written  
8 reports to the council on the progress of the county's year 2000 project.

9 PROVIDED FURTHER THAT:

10 No funds may be expended from the major maintenance fund appropriation to CIP  
11 project numbers 341200, 341201, and 341222 until the council has approved by motion a  
12 report from the executive that completes the January 1998 major maintenance reserve fund  
13 (MMRF) project workplan, which was developed in response to the November 1997 auditor's  
14 management letter and contains the following elements:

15 A. A prioritized list with appropriate project detail for projects identified in the  
16 MMRF implementation project plan which are planned for completion during 1999 and 2000,

17 B. A current financial plan,

18 C. Proposed amendatory legislation necessary to implement the executive's  
19 recommended changes to K.C.C. 4.08.250,

20 D. A proposed accounting model to track revenues collected by agency and into  
21 specific projects, and

22 E. A proposed project expenditure monitoring program.

23 PROVIDED FURTHER THAT:

24 An additional \$750,000 is authorized to be disbursed from the conservation futures



1 sub-fund, fund 3151. This funding shall be used only for acquisition of lands identified as a  
2 priority acquisition through the Cedar River legacy program or for federal match funds related  
3 to endangered species act programs.

4 PROVIDED FURTHER THAT:

5 No funds may be expended from transit CIP project number A00460 for the purpose of  
6 acquiring furnishings for King Street Center until the executive submits an expenditure plan  
7 and the council adopts such plan by motion.

8 PROVIDED FURTHER THAT:

9 \$75,000 is authorized to be disbursed from the surface and storm water management  
10 construction fund (fund 3180) for provision of assistance to the City of Maple Valley in  
11 solving flooding problems in the Jacqueline Meadows/Wilderness Village area. No funds  
12 from the appropriation may be expended for this project prior to the City of Maple Valley's  
13 procurement of all necessary permits and an executed cost-sharing interlocal agreement  
14 between the county and City of Maple Valley. Additionally, the executive is directed to  
15 investigate various federal and state programs which could provide additional funding to  
16 complement city and county resources utilized for this effort. The executive is further directed  
17 to provide a status report on this effort to the council no later than March 30, 1999.

18 PROVIDED FURTHER THAT:

19 For the transfer of development rights (TDR) bank (CIP project number 352320):

20 A. No funds may be expended or encumbered for the purposes of purchasing  
21 development rights from sending sites until enactment of an ordinance establishing policies for  
22 management of the TDR program and bank; and

23 B. If at any time after such ordinance is adopted by the council the funds received  
24 from the sale of development rights exceed \$2,000,000, fifty percent (50%) of the funds

1 received from the subsequent sale of development rights which exceed the fund balance of  
2 \$2,000,000 shall be reimbursed to the conservation futures fund.

3 PROVIDED FURTHER THAT:

4 A new project shall be added to the parks, recreation and open space construction  
5 (fund 3160) program, with funding of up to \$25,000 in the 1999 budget for a feasibility study  
6 and for the possible acquisition of a site on Lake Sammamish known as the Mallard Bay site  
7 in the CIP for 2000 or 2001.

8 PROVIDED FURTHER THAT:

9 The Marymoor master plan project (number 316919) shall be reduced by \$25,000 for a  
10 new total of \$69,980.

11 PROVIDED FURTHER THAT:

12 The executive is authorized to negotiate and enter into a contract, not to exceed \$2.1  
13 million in fund number 3160, to acquire properties for the Preston Athletic Fields (project  
14 number 316126). The executive is further authorized to enter into a contract, not to exceed  
15 \$1.8 million in fund number 3160, to acquire Parcel B for the future use as the Preston  
16 Arboretum and Botanical Garden (project number 316023).

17 SECTION 120. ROADS CAPITAL IMPROVEMENT PROGRAM - The executive is  
18 hereby authorized to execute any utility easements, bill of sale or related documents necessary  
19 for the provision of utility services to the capital projects described in Attachment 3 of this  
20 ordinance, provided that the documents are reviewed and approved by the custodial agency,  
21 the property services division and the prosecuting attorney's office. Consistent with the  
22 requirements of the Growth Management Act, Attachment 3 was reviewed and considered  
23 concurrently with the review of the 1998 amendment to the King County Comprehensive Plan  
24 and shall take effect upon adoption of the 1998 amendment to the King County

1 Comprehensive Plan or December 31, 1998, whichever occurs first. Any project slated for  
2 bond funding shall be reimbursed by bond proceeds if the project incurs expenditures before  
3 the bonds are sold.

4 From the Roads Services Capital Improvement Funds there are hereby appropriated  
5 and authorized to be disbursed the following amounts for the specific projects identified in  
6 Attachment 5 of this ordinance.

<u>FUND</u>	<u>CAPITAL FUND NAME</u>	<u>AMOUNT</u>
3850	Renton Maintenance Facility	\$ 185,000
3860	Roads Construction Fund	\$ 68,590,000

10 PROVIDED THAT:

11 1999 funds for capital improvements program project 201597 shall be expended solely  
12 for endangered species act related major maintenance improvements on Issaquah-Fall City  
13 Road.

14 PROVIDED FURTHER THAT:

15 Of the appropriation to road capital improvements program project number RDCW17,  
16 agreements with other agencies, up to \$100,000 shall be expended for traffic signal equipment  
17 and services provided to the City of Pacific.

18 PROVIDED FURTHER THAT:

19 No funds shall be expended from the capital improvements program project RDCW09  
20 until a completed endangered species act road inventory report is transmitted to council.

21 PROVIDED FURTHER THAT:

22 \$350,000 of this appropriation shall be expended solely for the purpose of endangered  
23 species related improvements to Tiger Mountain Road/Issaquah Creek.

1           PROVIDED FURTHER THAT:

2           Up to \$250,000 of funding from road capital improvement program project RDCW17,  
3 agreements with other agencies, shall be available for smartgrowth amenities under the  
4 transfer of development rights program. Any such expenditures from this appropriation shall  
5 come from proceeds of the vehicle license fee revenue and be expended solely on  
6 transportation improvements eligible for use of such funds. No funds may be expended from  
7 this project for the purpose of providing smartgrowth amenities until the council adopts by  
8 motion a work program specifying the use of these funds.

9           PROVIDED FURTHER THAT:

10          Of the appropriation to road capital improvement program project RDCW18,  
11 countywide drainage, \$200,000 shall be expended solely on improvements to culverts on the  
12 Rock Creek enhancements project.

13          PROVIDED FURTHER THAT:

14          No funds may be expended from this appropriation for the purpose of acquiring  
15 furnishings for King Street Center until the executive submits an expenditure plan and the  
16 council adopts such plan by motion.

17          PROVIDED FURTHER THAT:

18          The council supports accelerated CIP programming by allowing an appropriation  
19 authority in excess of revenues in 1999 but constraining programming in 2000-2004 to a  
20 level that does not require short-term financing. This acceleration will allow for a broader  
21 range of project implementation. Based on the productivity of 1999, the council  
22 encourages the executive to resubmit next year a proposed CIP budget for 2000-2005 that  
23 carries this aggressive programming into future years. It is anticipated that expenditures

1 associated with the 2000-2005 program could result in short-term financing to  
 2 accommodate expenditures in excess of anticipated revenues, while still allowing the roads  
 3 CIP fund to balance over the six years.

4 SECTION 121. CIP PROJECT CANCELLATIONS - Accumulated unexpended  
 5 prior years appropriations from several capital improvement project funds for the specific  
 6 projects identified and contained in Attachment 4 of this ordinance are hereby canceled as  
 7 follows:

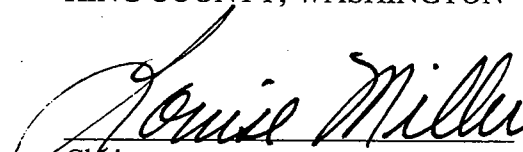
<u>FUND</u>	<u>CAPITAL FUND NAME</u>	<u>AMOUNT</u>
9 3160	Parks, Recreation and Open Space	\$ (678,331)
10 3292	SWM CIP Non-Bond Subfund	\$ (325,000)
11 3471	ECS Levy Subfund	\$ (200,000)
12 3490	Parks Facilities Rehabilitation	\$ (128,970)
13 3860	Road Construction Fund	\$ (9,659,000)
14 3901	Solid Waste Construction 1993	\$ (2,000)
15 3910	Landfill Reserve Fund	\$ (4,648,694)
16 3950	Building Repair and Rehabilitation	\$ (200,000)
17 3951	Building Repair and Rehabilitation Subfund	\$ (5,350,631)
18 4480	Stadium Operations	\$ (983,151)

1 SECTION 122. Should any section, subsection, paragraph, sentence, clause or phrase  
2 of this ordinance be declared unconstitutional or invalid for any reason, such decision shall not  
3 affect the validity of the remaining portion of this ordinance.

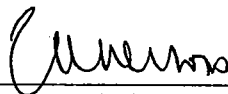
4 INTRODUCED AND READ for the first time this 19th day of October, 1998.

5 PASSED by a vote of 11 to 2 this 23<sup>rd</sup> day of November, 1998.

6 KING COUNTY COUNCIL  
7 KING COUNTY, WASHINGTON

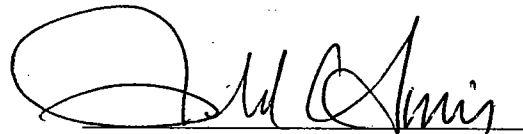
8   
9 Chair

10 ATTEST:

11 

12 Clerk of the Council

13 APPROVED this 4 day of December, 1998

14 

15 King County Executive

16 Attachments:

- 17 1. Federal Housing and Community Development Program - Community Development
- 18 Block Grant (CDBG) Funded Projects
- 19 2. Capital Improvement Program
- 20 3. Capital Improvement Projects
- 21 4. Roads Capital Improvement Projects
- 22 5. Capital Improvement Project Cancellations

# Attachment 1

## Ordinance 98-627, Section 96: Federal Housing & Community Development Program Community Development Block Grant (CDBG) Funded Projects

# 13340

<u>Project Number</u>	<u>Area of County Code</u>	<u>Project Title</u>	<u>Funds Received</u>
9015	County and Small Cities	Food Lifeline Food Distribution Support	\$ 30,629
9046	County and Small Cities	SKCMSC Emergency Shelter Support	\$ 23,784
9059	County and Small Cities	King County HCD Assistance to Small Communities	\$ 252,041
9183	County and Small Cities	Foothills Water Assn Kangley-Selleck Water System Consolidation	\$ 100,000
9341	County and Small Cities	Park Lake/White Center Boys & Girls Club Renovations	\$ 50,866
9422	County and Small Cities	King County HCD Low Income Housing Development	\$ 97,644
9461	County and Small Cities	KCHA Housing Repair Program	\$ 700,000
9464	County and Small Cities	KCHA Fire Alarm Upgrades	\$ 141,800
9467	County and Small Cities	Black Diamond Community Center Support	\$ 26,366
9470	County and Small Cities	Black Diamond Community Center Facility Upgrade	\$ 10,000
9519	County and Small Cities	King County HCD Housing Repair Program	\$ 187,722
9521	County and Small Cities	Pacific-Algona Community Center Support	\$ 41,401
9562	County and Small Cities	MSCN/EKC Snoqualmie Valley Family Project Support	\$ 26,366
9565	County and Small Cities	MSCN/EKC Emergency Shelter Support	\$ 59,460
9621A	County and Small Cities	King County Nonprofit Facilities Urgent Repair Program	\$ 35,680
9639	County and Small Cities	King County HCD Affordable Housing Programs and Projects	\$ 156,447
9647	County and Small Cities	Ravensdale Water System Improvements	\$ 173,958
9670	County and Small Cities	Skykomish School District Community Center Construction	\$ 30,000
9727	County and Small Cities	YWCA Emergency Shelter Support	\$ 92,675
9803	County and Small Cities	Neighborhood House Park Lake Homes Case Management Support	\$ 80,000
9808A	County and Small Cities	Children's Home Society Kent Child Development Center	\$ 50,000
9817	County and Small Cities	Vashon-Maury Health Services Ctr ADA Compliance	\$ 60,000
9818	County and Small Cities	Vashon Youth and Family Services Facility Expansion	\$ 127,723
9819	County and Small Cities	Vashon-Maury Community Center Food Bank Freezer Installation	\$ 17,500
9820	County and Small Cities	ElderHealth NW Connection Elevator Installation	\$ 15,000

# Attachment 1

# 13340

## Ordinance 98-627, Section 96: 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>
9822A	County and Small Cities	Kindering Center Design and Engineering	\$ 10,000
9823A	County and Small Cities	Residence XII Facility Construction	\$ 125,000
9824	County and Small Cities	North Bend Side Sewer Connection	\$ 90,000
9825	County and Small Cities	Mt. Si Senior Center Sno-Ridge Apt Fire Suppression System	\$ 153,595
9826	County and Small Cities	Algona Matchett Park Playground Equipment	\$ 48,000
9827	County and Small Cities	Duvall Third Avenue NE Street Improvements	\$ 125,000
9828	County and Small Cities	Kenmore Planning Study: Housing and Community Development Needs and Strategies	\$ 28,000
9919	County and Small Cities	King County Housing Development Setaside	\$ 400,000
<b>County and Small Cities Total</b>			<b>\$ 3,566,657</b>
9519A	City of Bothell	Bothell Housing Rehab Program Delivery	\$ 6,750
9626	City of Bothell	Bothell Housing Rehab Loan Funds	\$ 38,250
9915	City of Bothell	Bothell ARCH Housing Development Setaside	\$ 106,977
9950	City of Bothell	Bothell CDBG Planning and Administration	\$ 15,000
9959	City of Bothell	Bothell Senior Transportation Support	\$ 23,791
<b>City of Bothell Total</b>			<b>\$ 190,768</b>
9768A	City of Burien	Ruth Dykeman Madrona Building	\$ 25,000
9885	City of Burien	Burien Highline YMCA School Age Child Care Scholarship Support	\$ 8,200
9886	City of Burien	Burien Project Look Program - Child and Family Support	\$ 17,781
9890	City of Burien	Burien CDBG Planning and Administration	\$ 30,449
9891	City of Burien	Burien Catholic Community Services Emergency Support	\$ 8,800
9895	City of Burien	Burien Downtown Street and Sidewalk Improvements	\$ 337,136
<b>City of Burien Total</b>			<b>\$ 427,366</b>
9117	City of Covington	Covington Public Services Setaside	\$ 11,304
9519Q	City of Covington	Covington Housing Rehab Program Delivery	\$ 9,104
9637	City of Covington	Covington Housing Rehab Loan Funds	\$ 51,592



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## Attachment 1 Ordinance 98-627, Section 96: 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>
<b>City of Covington Total</b>			<b>\$ 72,000</b>
9161	City of Des Moines	Des Moines Senior Center Support	\$ 38,309
9245	City of Des Moines	Des Moines CDBG Planning and Administration	\$ 33,975
9246	City of Des Moines	Des Moines Field House Renovation, Phase 6	\$ 20,865
9255	City of Des Moines	Des Moines Senior Center Land Acquisition	\$ 75,000
9519K	City of Des Moines	Des Moines Housing Repair Program Delivery	\$ 5,250
9627	City of Des Moines	Des Moines Housing Rehab Loan Funds	\$ 29,750
9763A	City of Des Moines	Victorian Place II Apartments	\$ 10,000
9767A	City of Des Moines	South King County Habitat for Humanity	\$ 20,000
<b>City of Des Moines Total</b>			<b>\$ 233,149</b>
<b>City of Enumclaw Total</b>			<b>\$ 143,442</b>
9325	City of Enumclaw	Enumclaw 5 Year Sidewalk Replacement, Phase 2	\$ 25,000
9328	City of Enumclaw	Enumclaw School District High School Auditorium ADA Access, Phase 2	\$ 10,000
9330	City of Enumclaw	Enumclaw Senior Center Support	\$ 10,000
9333	City of Enumclaw	Enumclaw Downtown Enhancement Plan	\$ 13,506
9334	City of Enumclaw	Enumclaw Youth & Family Resource Center Support	\$ 5,427
9335	City of Enumclaw	Enumclaw South King County Recovery Center Rehabilitation	\$ 10,444
9336	City of Enumclaw	Enumclaw Industrial Skills ADA Elevator	\$ 30,000
9338	City of Enumclaw	Enumclaw Montgomery Park Playground Renovation ADA	\$ 20,000
9519B	City of Enumclaw	Enumclaw Housing Rehab Program Delivery	\$ 2,250
9590	City of Enumclaw	Enumclaw Unallocated Funds	\$ 4,065
9628	City of Enumclaw	Enumclaw Housing Rehab Loan Funds	\$ 12,750
<b>City of Enumclaw Total</b>			<b>\$ 143,442</b>
9375	City of Federal Way	Federal Way CDBG Planning and Administration	\$ 73,133
9389	City of Federal Way	Federal Way Domestic Violence Coordinator Support	\$ 21,648
9393	City of Federal Way	Federal Way Community Health Centers of King County Dental Support	\$ 12,600
9402	City of Federal Way	Federal Way Boys & Girls Club Front Entrance	\$ 34,742

## Attachment 1

### Ordinance 98-627, Section 96: 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>
9403	City of Federal Way	Federal Way Downtown International District Revitalization	\$ 99,283
9404	City of Federal Way	Federal Way KCHA Southridge Fire Alarm Upgrades	\$ 83,400
9406	City of Federal Way	Federal Way SKCMSC CARES Child Care Support	\$ 49,290
9519C	City of Federal Way	Federal Way Housing Rehab Program Delivery	\$ 21,000
9633	City of Federal Way	Federal Way Housing Rehab Loan Funds	\$ 119,000
9763B	City of Federal Way	Victorian Place II Apartments	\$ 20,000
9764A	City of Federal Way	Valley Cities Counseling Acquisition	\$ 30,000
9766	City of Federal Way	Mental Health Housing Foundation Acquisition	\$ 40,000
9767B	City of Federal Way	South King County Habitat for Humanity	\$ 40,000
9768B	City of Federal Way	Ruth Dykeman Madrona Building	\$ 5,000
9978A	City of Federal Way	Parkview Group Homes - Scattered Sites	\$ 22,500
<b>City of Federal Way Total</b>			<b>\$ 671,596</b>
9286	City of Issaquah	Issaquah KCHA Eastridge Fire Alarm Upgrades	\$ 14,196
9297	City of Issaquah	Issaquah Valley Senior Van Driver Support	\$ 8,194
9300	City of Issaquah	Issaquah CDBG Planning & Administration	\$ 7,173
9822B	City of Issaquah	Issaquah Kindering Center Design and Engineering	\$ 10,000
9823B	City of Issaquah	Issaquah Residence XII New Construction	\$ 10,000
9911	City of Issaquah	Issaquah ARCH Housing Development Setaside	\$ 20,000
<b>City of Issaquah Total</b>			<b>\$ 69,563</b>
9125	City of Kent	Kent Community Health Centers of KC Program Support	\$ 23,635
9523	City of Kent	Kent Children's Therapy Center Waiting Room Expansior	\$ 19,982
9526	City of Kent	Kent Home Repair Program	\$ 258,155
9527	City of Kent	Kent Parks & Recreation Kiwanis Tot Lot #1 ADA	\$ 11,000
9528	City of Kent	Kent CCS Family Center Renovation	\$ 30,000
9529	City of Kent	Kent Elderhealth NW Connection Adult Day Care Support	\$ 6,150
9530	City of Kent	Kent Emergency Feeding Program Support	\$ 11,363
9531	City of Kent	Kent CDBG Planning & Administration	\$ 76,408

# Attachment 1

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## Ordinance 98-627, Section 96: 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>
9532	City of Kent	Kent Community Health Centers Natural Medicine Clinic Support	10,732
9533	City of Kent	Kent YWCA Domestic Violence Housing Support	35,400
9538	City of Kent	Kent Parks and Recreation Turnkey Park ADA	41,000
9728	City of Kent	Kent SKCMSC Morton Street Houses Rehab, Phase 6	5,000
9763C	City of Kent	Victorian Place II Apartments	10,000
9767C	City of Kent	South King County Habitat for Humanity	15,000
9768C	City of Kent	Ruth Dykeman Madrona Building	10,000
9769	City of Kent	Kent HomeSight Homeowner Program	50,000
9808B	City of Kent	Kent Children's Home Society Child Development Center	25,000
9978B	City of Kent	Parkview Group Homes - Scattered Sites	20,531
<b>City of Kent Total</b>			<b>659,356</b>
9260	City of Kirkland	Kirkland Senior Services Needs Assessment	32,485
9263	City of Kirkland	Kirkland Interfaith Transitions in Housing Support	16,525
9266	City of Kirkland	Kirkland Jewish Family Services Training and Employment Support	9,350
9269	City of Kirkland	Kirkland YWCA Family Village Program Support	11,910
9272	City of Kirkland	Kirkland Eastside Interfaith Social Concerns Council Shelter Support	9,032
9519E	City of Kirkland	Kirkland Housing Repair Program Delivery	5,100
9534	City of Kirkland	Kirkland CDBG Planning & Administration	8,500
9629	City of Kirkland	Kirkland Housing Rehab Loan Funds	28,900
9822C	City of Kirkland	Kirkland Kindering Center Design & Engineering	40,000
9823C	City of Kirkland	Kirkland Residence XII New Construction	40,000
9916	City of Kirkland	Kirkland ARCH Housing Development Setaside	137,628
<b>City of Kirkland Total</b>			<b>339,430</b>
9431	City of Lake Forest Park	Lake Forest Park - Shoreline Senior Center Program Support	9,246
9432	City of Lake Forest Park	Lake Forest Park CDBG Planning & Administration	8,094
9519P	City of Lake Forest Park	Lake Forest Park Housing Rehab Program Delivery	3,383
9634	City of Lake Forest Park	Lake Forest Park Housing Rehab Loan Funds	19,169

## Attachment 1 Ordinance 98-627, Section 96: Federal Housing & Community Development Program Community Development Block Grant (CDBG) Funded Projects

Project Number	Area of County Code	Project Title	Funds Received
9920	City of Lake Forest Park	Lake Forest Park Housing Development Setaside	\$ 19,000
	<b>City of Lake Forest Park Total</b>		<b>\$ 58,892</b>
9917	City of Mercer Island	Mercer Island ARCH Housing Development Setaside	\$ 60,165
	<b>City of Mercer Island Total</b>		<b>\$ 60,165</b>
9138	City of Redmond	Redmond CDBG Planning and Administration	\$ 35,796
9308	City of Redmond	Redmond MSCN/EKC Emergency Services Support	\$ 29,000
9354	City of Redmond	Redmond KCHA Forest Glen Fire Alarm Upgrades	\$ 12,721
9360	City of Redmond	Redmond Eastside Literacy Program Support	\$ 11,889
9519G	City of Redmond	Redmond Housing Rehab Program Delivery	\$ 5,250
9739	City of Redmond	Redmond Housing Rehab Loan Funds	\$ 29,750
9822D	City of Redmond	Redmond Kindering Center Design & Engineering	\$ 25,000
9823D	City of Redmond	Redmond Residence XII New Construction	\$ 30,000
9918	City of Redmond	Redmond ARCH Housing Development Setaside	\$ 90,000
	<b>City of Redmond Total</b>		<b>\$ 269,406</b>
9507	City of Renton	Renton CDBG Planning & Administration	\$ 51,580
9519J	City of Renton	Renton Housing Rehab Program Delivery	\$ 7,500
9603	City of Renton	Renton Unallocated Funds	\$ 6,285
9635	City of Renton	Renton Housing Rehab Funds	\$ 42,500
9751	City of Renton	Renton Housing Repair Assistance	\$ 166,490
9768D	City of Renton	Ruth Dykeman Madrona Building	\$ 15,000
9823E	City of Renton	Renton Residence XII New Construction	\$ 15,000
9845	City of Renton	Renton CHCKC Primary Dental Care Support	\$ 12,000
9846	City of Renton	Renton North Highlands Playground Renovation	\$ 42,900
9849	City of Renton	Renton Salvation Army Food Bank Construction, Phase 2	\$ 50,000
9850	City of Renton	Renton DAWN Shelter Support	\$ 5,000
9852	City of Renton	Renton YWCA Emergency Housing Support	\$ 5,000

# Attachment 1

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## Ordinance 98-627, Section 96: 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>
9854	City of Renton	Renton CCS Emergency Assistance Program	7,000
9855	City of Renton	Renton Elderhealth NW Connection Program Support	8,504
9857	City of Renton	Renton Senior Services Meals on Wheels Support	5,000
9859	City of Renton	Renton Visiting Nurse Services Support	6,500
9865	City of Renton	Renton Emergency Feeding Program Support	9,915
	<b>City of Renton</b>		<b>456,174</b>
95190	City of SeaTac	SeaTac Housing Rehab Program Delivery	9,750
9632	City of SeaTac	SeaTac Housing Rehab Loan Funds	55,250
9701	City of SeaTac	SeaTac SKCMSC Emergency Shelter support	7,063
9703	City of SeaTac	SeaTac Des Moines Area Food Bank Support	15,000
9705	City of SeaTac	SeaTac CDBG Planning & Administration	28,781
9707	City of SeaTac	SeaTac Emergency Feeding Program Support	10,812
9750	City of SeaTac	Continental Court and Sunset Village	90,000
9764B	City of SeaTac	Valley Cities Counseling Acquisition	9,957
9768E	City of SeaTac	Ruth Dykeman Madrona Building	15,000
	<b>City of SeaTac Total</b>		<b>241,613</b>
9500	City of Shoreline	Shoreline Public Works ADA Sidewalk Improvements, Phase 2	100,000
9502	City of Shoreline	Shoreline Food Lifeline Food Distribution Support	5,000
9503	City of Shoreline	Shoreline CHS Anger Management Support	5,000
9506	City of Shoreline	Shoreline ADA Pool Doors Project	8,500
9508	City of Shoreline	Shoreline TeenHope Shelter Weatherization and Safety Upgrades	7,200
9509	City of Shoreline	Shoreline Facility Assessment, Program Master Plan & Construction	20,000
9510	City of Shoreline	Shoreline KCHA Lakehouse Fire Alarm Upgrades	20,814
9519L	City of Shoreline	Shoreline Housing Rehab Program Delivery	6,271
9544	City of Shoreline	Shoreline YWCA Safety Net for Families Support	6,000
9548	City of Shoreline	Shoreline Crisis Clinic Telephone Services Support	5,350
9549	City of Shoreline	Shoreline MSCN/E KC Emergency Shelter support	5,962

# Attachment 1

## Ordinance 98-627, Section 96: Federal Housing & Community Development Program Community Development Block Grant (CDBG) Funded Projects

# 13340

<u>Project Number</u>	<u>Area of County Code</u>	<u>Project Title</u>	<u>Funds Received</u>
9552	City of Shoreline	Shoreline Emergency Feeding Program Support	\$ 9,935
9553	City of Shoreline	Shoreline Church Council of Greater Seattle Homelessness Project Support	\$ 5,150
9554	City of Shoreline	Shoreline Senior Center Support	\$ 5,000
9555	City of Shoreline	Shoreline CDBG Planning & Administration	\$ 45,871
9557	City of Shoreline	Shoreline Eastside Healthy Start Support	\$ 5,000
9640	City of Shoreline	Shoreline Housing Rehab Loan Funds	\$ 35,537
9977	City of Shoreline	Inland Empire Scattered Site North King County	\$ 5,000
9978C	City of Shoreline	Parkview Group Homes - Scattered Sites	\$ 30,300
<b>City of Shoreline Total</b>			<b>\$ 331,890</b>
9160	City of Tukwila	Tukwila Senior Citizen Program Support	\$ 18,000
9519M	City of Tukwila	Tukwila Housing Rehab Program Delivery	\$ 7,810
9550	City of Tukwila	Tukwila REACH Housing Planning	\$ 20,697
9631	City of Tukwila	Tukwila Housing Rehab Loan Funds	\$ 44,256
9692	City of Tukwila	Tukwila Riverton Park ADA Improvements	\$ 50,000
9693	City of Tukwila	Tukwila Utility Connection Assistance	\$ 20,000
9698	City of Tukwila	Tukwila Teen Recreation Program Support	\$ 5,641
9699	City of Tukwila	Tukwila Minor Home Repair	\$ 10,000
<b>City of Tukwila Total</b>			<b>\$ 176,404</b>
9101	Consortium-wide Fund	Fremont Public Association Housing Stability Project	\$ 291,000
9204	Consortium-wide Fund	King County CDBG Administration	\$ 825,708
9241	Consortium-wide Fund	King County CDBG Administration - Capital	\$ 171,792
9621B	Consortium-wide Fund	King County Nonprofit Facilities Urgent Repair Program	\$ 114,320
9684	Consortium-wide Fund	King County OBSP Economic Development Program	\$ 124,985
9685	Consortium-wide Fund	King County Women and Minority Business Enterprise Loan Program	\$ 75,000
9686	Consortium-wide Fund	King County HCD Consortium-wide Regional Projects (to be allocated by the JRC)	\$ 160,000
9829	Consortium-wide Fund	King County WTP Access Modification Program	\$ 54,000
<b>Consortium-wide Fund Total</b>			<b>\$ 1,816,805</b>

**13340**

**Attachment 2**

***Ordinance 98-627: Capital Improvement Program***

The 1999 Executive Proposed Capital Improvement Program budget book serves as Attachment No. 2 to this proposed ordinance.

# 13340

## Attachment 3 Ordinance 98-627, Section 119: Capital Improvement Projects

### Capital Plan

FUND PROJECT	DESCRIPTION	1999 Appropriation	2000	2001	2002	2003	2004	Total 1999-2004
3090	<b>Parks and Open Space Acquisition</b>							
009005	Lake Wilderness	4,236	-	-	-	-	-	4,236
009420	Sunny Hills	22,707	-	-	-	-	-	22,707
009440	Discovery	54	-	-	-	-	-	54
009610	Carl Sandburg	35,701	-	-	-	-	-	35,701
009705	Kenmore	2,100	-	-	-	-	-	2,100
009725	Moorlands	53,216	-	-	-	-	-	53,216
026010	Fund 3090 Administration	6,762	-	-	-	-	-	6,762
	<b>3090 Fund Total</b>	<b>124,776</b>	-	-	-	-	-	<b>124,776</b>
3151	<b>Conservation Futures Subfund</b>							
315100	County CFL Contingency	468,238	-	-	-	-	-	468,238
315104	Contribution to OS Linkage	700,000	-	-	-	-	-	700,000
315xxx	Cedar River Legacy or ESA federal matching funds	750,000	-	-	-	-	-	750,000
	<b>3151 Fund Total</b>	<b>1,918,238</b>	-	-	-	-	-	<b>1,918,238</b>
3160	<b>Parks, Recreation and Open Space Const.</b>							
316000	Project Coordination	222,812	189,343	195,023	200,874	206,900	213,107	1,228,059
316001	Joint Development	95,887	83,218	86,547	90,009	93,609	93,609	542,879
316002	Budget Development	106,752	94,519	98,300	102,232	106,321	106,321	614,445
316005	Planning	172,809	163,218	169,746	176,536	183,598	183,598	1,049,505
316008	Geographic Information Systems	50,000	50,000	50,000	50,000	50,000	50,000	300,000
316021	Acquisition Evaluations	60,000	60,000	60,000	60,000	60,000	60,000	360,000
316022	Land Conservancy	40,000	40,000	40,000	40,000	40,000	40,000	240,000
316023	Preston Aboretum Acquisition	150,000	450,000	300,000	-	-	-	900,000
316030	Fund Overhead	48,579	45,000	45,000	45,000	45,000	45,000	273,579
316036	DCPD Capital Program Administration	78,000	81,120	84,365	87,739	91,249	91,249	513,722
316040	Emergency Contingency	280,250	150,000	150,000	150,000	150,000	150,000	1,030,250
316042	Marymoor Lighting	45,000	-	-	-	-	-	45,000
316061	Warm Water Pool	300,000	-	-	-	-	-	300,000
316066	Evergreen Agenda	40,000	-	-	-	-	-	40,000
316070	Mountains To Sound Greenway	20,000	20,000	20,000	20,000	20,000	20,000	120,000
316080	Ballfield Initiative	315,751	1,000,000	3,300,000	600,000	600,000	600,000	6,415,751
316104	Cottage Lake Phis II	460,090	850,000	-	-	-	-	1,310,090
316110	Big Finn Hill Phase 4.5	50,000	-	-	-	-	-	50,000
316115	East Lk Samm. Trail Master Plan	649,814	200,000	1,000,000	1,000,000	1,000,000	1,000,000	4,849,814
316126	Preston Athletic Fields	500,000	200,000	-	-	-	-	700,000
316309	Tolt Pipeline Bridge	56,783	-	-	450,000	-	-	506,783
316356	Section 36 Design Development	229,977	3,151,256	-	400,000	-	-	3,781,233



**Attachment 3**

**Ordinance 98-627, Section 119: Capital Improvement Projects**

**13340**

*Capital Plan*

FUND PROJECT	DESCRIPTION	1999					Capital Plan				Total 1999-2004	
		Appropriation	2000	2001	2002	2003	2004	2005	2006			
316540	Landscape Restoration	309,443	50,000	50,000	50,000	50,000						559,443
316645	Cougar Ridge Phs II Acquisition	271,000	-	-	-	-	-	-	-	-	50,000	271,000
316905	Enumclaw Fair State Site Plan Implement.	300,000	-	-	-	-	-	-	-	-	-	300,000
316911	East Redmond Ballfield	54,272	350,000	-	-	-	-	-	-	-	-	404,272
316912	Cougar Mountain Claypitt Acquisition	800,000	-	-	-	-	-	-	-	-	-	800,000
316914	Procurement Overhead	61,250	61,250	61,250	61,250	61,250	-	-	-	-	-	306,250
316916	Interpretive Master Plan	97,490	-	-	-	-	-	-	-	-	-	97,490
316917	Marymoor Master Plan Update	69,980	-	-	-	-	-	-	-	-	-	69,980
316918	Mitchell Hill Connector	250,000	250,000	250,000	-	-	-	-	-	-	-	750,000
316919	Marymoor Parking	602,283	-	-	-	-	-	-	-	-	-	602,283
316922	Preston Mill Master Plan	183,426	-	-	-	-	-	-	-	-	-	183,426
316923	Si View Parking	100,000	-	-	-	-	-	-	-	-	-	100,000
316926	Cedar River Trail Paving	200,000	-	-	-	-	-	-	-	-	-	200,000
316927	Snoqualmie Valley Trail Connector	177,704	-	-	-	-	-	-	-	-	-	177,704
316935	East Lake Sammamish Trail Loan	159,434	-	-	-	-	-	-	-	-	-	159,434
316942	Lake Sawyer Acquis. - Phase I	1,123,605	1,000,000	2,623,664	-	-	-	-	-	-	-	4,747,269
316946	Lake Sawyer / Master Plan / Design	334,411	-	-	-	-	-	-	-	-	-	334,411
316958	SE King County Athletic Fields	405,000	625,000	-	-	-	-	-	-	-	-	1,030,000
316959	Ring Hill Phs II Acquisition	950,000	-	-	-	-	-	-	-	-	-	950,000
316971	So County Ballfield Park Completion	1,226,228	-	-	-	-	-	-	-	-	-	1,226,228
316xxx	Sahalee Ballfields Evaluation	25,000	-	-	-	-	-	-	-	-	-	25,000
316xxx	Spring Lake / Lake Desire Park Expansion	75,000	-	-	-	-	-	-	-	-	-	75,000
316xxx	Washington Trails Association Trail Protection Program	12,082	-	-	-	-	-	-	-	-	-	12,082
316xxx	Bill Reams E. Sammamish Park Playground	75,000	-	-	-	-	-	-	-	-	-	75,000
316xxx	Mallard Bay acquisition study	25,000	-	-	-	-	-	-	-	-	-	25,000
	<b>3160 Fund Total</b>	<b>11,860,112</b>	<b>9,163,924</b>	<b>8,583,895</b>	<b>3,583,640</b>	<b>2,757,927</b>	<b>2,702,884</b>	<b>38,652,382</b>				
3180	Surface and Storm Water Mgmt. Const.											
047092	Transfer Fund 318 to F329	250,000	-	-	-	-	-	-	-	-	-	250,000
047098	WLR CIP Apprenticeship Program	34,000	-	-	-	-	-	-	-	-	-	34,000
	<b>3180 Fund Total</b>	<b>284,000</b>						<b>284,000</b>				
3201	One Percent for Arts Project Subfund											
662101	1% For Art	609,841	-	-	-	-	-	-	-	-	-	609,841
662200	1% For Art Administration	151,824	-	-	-	-	-	-	-	-	-	151,824
	<b>3201 Fund Total</b>	<b>761,665</b>						<b>761,665</b>				
3220	Housing Opportunity Fund (HOF)											
32200	Housing Projects	3,780,355	-	-	-	-	-	-	-	-	-	3,780,355

**Attachment 3**

**Ordinance 98-627, Section 119: Capital Improvement Projects**

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*Capital Plan*

FUND PROJECT	DESCRIPTION	1999 Appropriation	2000	2001	2002	2003	2004	Total 1999-2004
<b>3292</b>	<b>3220 Fund Total</b>	<b>3,780,355</b>	-	-	-	-	-	<b>3,780,355</b>
	<b>SWM CIP Non-Bond Subfund</b>							
00B965	Hollywood Hills Drain IMP	150,000	-	-	-	-	-	150,000
00J955	Pacific Plateau Flooding	43,000	-	-	-	-	-	43,000
0A1147	Cedar/Lake Washington CIP Program	80,000	-	-	-	-	-	80,000
0A1155	Taylor Creek Channel Improvements	-	545,000	-	-	-	-	545,000
0A1175	Swamp Creek Drainage Improve.	15,800	-	-	-	-	-	15,800
0A1407	Skyway Drain Program	120,000	-	-	-	-	-	120,000
0A1785	Off Road CIP/NDAP	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
0A1786	SWM Small CIP/DHI	325,000	325,000	325,000	325,000	325,000	325,000	1,950,000
0A1787	Fund 329 Contingency	150,000	-	-	-	-	-	150,000
0A1789	LDSU NDAP Quickfix	100,000	100,000	100,000	100,000	100,000	100,000	600,000
0A1790	Native Plant/LWD Holding	60,000	-	-	-	-	-	60,000
0B1395	Sommerset Creek Drainage Imp	300,000	-	-	-	-	-	300,000
0B1645	Hamm Creek Habitat Imp	22,000	-	-	-	-	-	22,000
0C1645	Duwamish/Hamm Creek Habitat	372,000	-	-	-	-	-	372,000
0C1787	Opportunity Projects	125,000	125,000	125,000	125,000	125,000	125,000	750,000
0D1787	SWM CIP Monitoring	118,000	-	-	-	-	-	118,000
0E1645	Hamm Creek Cloverleaf WQ LUC	50,000	-	-	-	-	-	50,000
0F1095	Service Wide Small Habitat Restore.	220,000	-	-	-	-	-	220,000
0J1787	Transfer to Open Space Bond	125,000	-	-	-	-	-	125,000
0P1535	Hillcrest Drain Imp LUC	60,000	-	-	-	-	-	60,000
xxxx	Contingency Matching Fund for Grant	100,000	-	-	-	-	-	100,000
xxxx	Flood-prone Home Buyouts and Elevations	1,040,161	-	-	-	-	-	1,040,161
	<b>3292 Fund Total</b>	<b>3,925,961</b>	<b>1,445,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>8,970,961</b>
<b>3310</b>	<b>Building Modernization &amp; Const.</b>							
667000	Prop. Services: County Leases (Master Proj.)	11,600,000	-	-	-	-	-	11,600,000
667100	Asset Management Project	100,000	-	-	-	-	-	100,000
	<b>3310 Fund Total</b>	<b>11,700,000</b>	-	-	-	-	-	<b>11,700,000</b>
<b>3380</b>	<b>Airport Construction</b>							
001294	Runway 13L-31R Overlay	314,581	-	-	-	-	-	314,581
001295	Runway 13I-13R Resurfacing	-	-	1,806,275	-	-	-	1,806,275
001320	Terminal Building Remodel	1,417,396	-	-	-	-	-	1,417,396
001335	S Taxiway B Overlay	-	350,732	-	-	-	-	350,732
001336	N. Taxiway B Overlay	-	-	470,181	-	-	-	470,181
001342	Contamination Investigation	50,000	-	-	-	-	-	50,000

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## Attachment 3 Ordinance 98-627, Section 119: Capital Improvement Projects

### Capital Plan

FUND PROJECT	DESCRIPTION	1999 Appropriation	2000	2001	2002	2003	2004	Total 1999-2004
001345	Taxiway B 9	-	-	113,066	-	-	-	113,066
001347	Control Tower Stairs	171,538	-	-	-	-	-	171,538
001348	Tower Seismic Upgrade	289,062	-	-	-	-	-	289,062
001349	Water System Upgrade	800,472	-	-	-	-	-	800,472
001350	WS Aero Building	190,029	1,760,368	-	-	-	-	1,950,397
001351	Sanitary System Rehabilitation	399,102	-	-	-	-	-	399,102
001353	Aircraft Deicing Station	51,720	455,262	-	-	-	-	506,982
	<b>3380 Fund Total</b>	<b>3,683,900</b>	<b>2,566,362</b>	<b>2,389,522</b>	-	-	-	<b>8,639,784</b>
3421	<b>Major Maintenance Reserve Subfund</b>							
341200	Major Maintenance: Other Bldgs Im. Need	3,833,605	4,020,281	432,692	-	-	-	8,286,578
341201	Major Maintenance: Life Cycle	-	-	3,587,466	4,026,010	4,040,327	4,173,983	15,827,786
341349	Trsf from MMRF to Fund 3490	500,000	-	-	-	-	-	500,000
	<b>3421 Fund Total</b>	<b>4,333,605</b>	<b>4,020,281</b>	<b>4,020,158</b>	<b>4,026,010</b>	<b>4,040,327</b>	<b>4,173,983</b>	<b>24,614,364</b>
3422	<b>Major Maintenance Subfund</b>							
341222	Major Maintenance Detention	1,691,627	1,742,376	1,794,647	1,848,487	1,903,942	1,961,060	10,942,139
	<b>3422 Fund Total</b>	<b>1,691,627</b>	<b>1,742,376</b>	<b>1,794,647</b>	<b>1,848,487</b>	<b>1,903,942</b>	<b>1,961,060</b>	<b>10,942,139</b>
3436	<b>98 Tech Systems Bond Subfund</b>							
343920	Year 2000 Phase 3	1,800,000	-	-	-	-	-	1,800,000
	<b>3436 Fund Total</b>	<b>1,800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,800,000</b>
3441	<b>Financial Systems Replacement Fund</b>							
344101	Financial Systems Replacement	5,346,915	7,599,085	-	-	-	-	12,946,000
	<b>3441 Fund Total</b>	<b>5,346,915</b>	<b>7,599,085</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,946,000</b>
3481	<b>Cable Communications Capital Fund</b>							
348102	King County Institutional Network	6,828,997	-	-	-	-	-	6,828,997
	<b>3481 Fund Total</b>	<b>6,828,997</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,828,997</b>
3490	<b>Parks Facilities Rehabilitation</b>							
349007	Dream of Fields	203,766	203,102	203,102	203,102	203,102	203,102	1,219,276
349009	House Demolition	60,000	-	-	-	-	-	60,000
349025	Fund Overhead	48,578	45,000	45,000	45,000	45,000	45,000	273,578
349027	Procurement Overhead	50,000	50,000	50,000	50,000	50,000	50,000	300,000
349034	Play Area Rehab	172,116	250,000	250,000	250,000	250,000	250,000	1,422,116
349050	Emergency Contingency	180,250	150,000	150,000	150,000	150,000	150,000	930,250
349092	Small Contracts	319,932	300,000	300,000	300,000	300,000	300,000	1,819,932

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**Ordinance 98-627, Section 119: Capital Improvement Projects**

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*Capital Plan*

FUND PROJECT	DESCRIPTION	1999 Appropriation	2000	2001	2002	2003	2004	Total 1999-2004
349097	Bridge/Trestle Inspection/Repair	146,000	50,000	50,000	50,000	50,000	50,000	396,000
349117	Marymoor Bridge	40,054	-	-	-	-	-	40,054
349131	Juanita Beach Design	50,000	-	-	-	-	-	50,000
349900	Sammamish River Trail Paving	468,913	-	-	-	-	-	468,913
349932	Northshore Pool Rehab	59,123	-	-	-	-	-	59,123
349939	Shoreline Transfer	150,000	-	-	-	-	-	150,000
349951	South Central Pool Rehab	226,225	-	-	-	-	-	226,225
349959	Small CIP	234,500	200,000	200,000	200,000	200,000	200,000	1,234,500
349964	Lake Wilderness Conference Center	260,343	-	-	-	-	-	260,343
349967	Weovna Beach Transfer	60,000	-	-	-	-	-	60,000
349971	Federal Way Pool Rehab	341,420	-	-	-	-	-	341,420
349981	White Center Rehab	332,405	-	-	-	-	-	332,405
349982	Vashon Pool Rehab	79,305	-	-	-	-	-	79,305
349991	Marymoor Mansion Rehab	347,597	-	-	-	-	-	347,597
349992	Enumclaw Pool Rehab	38,376	-	-	-	-	-	38,376
	<b>3490 Fund Total</b>	<b>3,868,903</b>	<b>1,248,102</b>	<b>1,248,102</b>	<b>1,248,102</b>	<b>1,248,102</b>	<b>1,248,102</b>	<b>10,109,413</b>
<b>3521</b>	<b>Open Space KC Bond Funded Subfund</b>							
352150	Transfer to ESA Projects	600,000	-	-	-	-	-	600,000
	<b>3521 Fund Total</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>
<b>3522</b>	<b>Open Space KC Non-Bond Funded Subfund</b>							
352215	Transfer to SWM CIP	125,000	-	-	-	-	-	125,000
352300	Appraisal/Administrative Contingency	36,866	-	-	-	-	-	36,866
352320	Transfer of Development Rights	1,500,000	-	-	-	-	-	1,500,000
352xxx	Contingency for ESA Related Habitat	50,000	-	-	-	-	-	50,000
352xxx	Mtchg Fnds park acq. in unincorp. areas of District 1	21,934	-	-	-	-	-	21,934
352xxx	Mtchg Fnds park acq. in unincorp. areas Blvd. Pk.	21,934	-	-	-	-	-	21,934
	<b>3522 Fund Total</b>	<b>1,755,734</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,755,734</b>
<b>3640</b>	<b>Public Transportation Fund</b>							
	(appropriation is combined 1999-2004)							
A00001	Transit Bicycle Racks	35,190	-	-	-	-	-	35,190
A00002	40-ft Diesel Buses	13,913,850	-	-	-	89,348	146,522	14,149,720
A00003	60-ft Articulated Buses	117,759,118	6,696,387	265,982	85,759,806	407,031	56,323,350	267,211,674
A00005	Mid-Life Overhaul	1,728,845	-	-	-	-	-	1,728,845
A00008	Vanpool Fleet 2003	9,974,333	4,463,282	2,824,039	9,787,680	10,381,040	7,439,219	44,869,593
A00010	ADA Fleet Mobile Data Terminals	584,111	3,253,795	196,132	272,996	268,061	322,434	4,897,529
A00012	Trolley Overhead Modifications	920,863	163,314	177,780	342,766	368,777	395,043	2,368,543

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## Attachment 3 Ordinance 98-627, Section 119: Capital Improvement Projects

FUND PROJECT	DESCRIPTION	1999						Capital Plan		Total 1999-2004
		Appropriation	2000	2001	2002	2003	2004			
A00013	Route 70 Overhead Expansion	628,080	-	-	-	-	-	-	628,080	
A00014	Substation Renovation	1,272,537	-	-	-	-	-	-	1,272,537	
A00020	Base Paint Rooms	82,100	235,670	-	-	-	-	-	1,349,962	
A00021	Unit Repair Paint Booths	55,248	-	337,740	688,514	-	-	-	55,248	
A00022	Parts Room Expansion (NRV and SOBA)	240,755	-	-	-	-	-	-	240,755	
A00024	Bellevue Base Reopening	2,685,859	-	-	-	-	-	-	2,685,859	
A00025	Operating Facility Improvements	2,113,778	-	-	-	-	-	-	19,266,147	
A00026	Van Distribution Center	2,628,140	2,087,180	3,171,795	3,842,568	3,963,059	4,087,767	-	2,628,140	
A00032	Bothell Park and Ride Expansion	636,289	-	-	-	-	-	-	636,289	
A00041	Brickyard Park and Ride Expansion	299,542	-	-	-	-	-	-	299,542	
A00042	Issaquah Transit Facility	2,444,854	-	-	-	-	-	-	2,687,663	
A00045	Route 7 Transit Corridor Improvements	2,395,224	242,809	-	-	-	-	-	3,775,224	
A00047	Highway 99N Transit Corridor Improvements	1,975,020	700,000	680,000	-	-	-	-	1,995,020	
A00048	Montlake/Pacific Trolley Turnaround	60,000	20,000	-	-	-	-	-	60,000	
A00051	Seattle Core Transit Corridor Improvements	620,000	400,000	300,000	350,000	350,000	-	-	2,020,000	
A00052	Highway 99S Transit Corridor Improvements	730,080	650,000	430,000	120,000	-	-	-	1,930,080	
A00054	Capital Outlay	1,404,390	400,000	400,000	327,644	400,000	400,000	-	3,332,034	
A00055	Automated Passenger Counters	893,155	420,670	308,251	319,040	110,069	251,505	-	2,302,690	
A00058	Automated Trip Planning	804,249	-	-	-	-	-	-	804,249	
A00064	Apprentice Program	40,000	20,000	20,000	20,000	20,000	20,000	-	140,000	
A00065	Operator Comfort Stations	174,200	80,342	83,154	86,064	89,077	92,195	-	605,032	
A00067	Regional Ridematch System	211,292	-	-	-	-	-	-	211,292	
A00069	RIO Terminals/Telecenter	25,414	-	-	-	-	-	-	25,414	
A00072	Tunnel Safety and Enhancement	1,275,000	329,466	-	-	-	-	-	1,604,466	
A00073	Transit/Water Quality Improvements	67,680	-	-	-	-	-	-	67,680	
A00075	Near Sight Child Care Center	300,000	-	-	-	-	-	-	300,000	
A00076	Property Management	365,340	-	-	-	-	-	-	365,340	
A00082	Transit Asset Management	25,325,783	10,254,479	4,668,672	4,128,017	3,736,327	7,680,727	-	55,794,005	
A00094	1% For Art Program	491,184	264,318	225,045	257,544	75,052	125,243	-	1,438,386	
A00095	ADA Intercounty Trip Program	30,051	-	-	-	-	-	-	30,051	
A00096	Bellevue Transit Corridor Improvement	966,500	250,000	200,000	150,000	150,000	150,000	-	1,866,500	
A00097	On Board Electronics Integration	493,030	-	-	-	-	-	-	493,030	
A00113	25-ft Transit Vans	314,174	73,261	9,087,195	-	-	-	-	9,474,630	
A00120	Computer Assisted Training - Rte Qualification	-	223,767	178,153	61,463	-	-	-	463,383	
A00201	ADA Paratransit Fleet	5,003,085	4,331,315	3,132,055	4,068,885	6,502,512	4,762,035	-	27,799,887	
A00203	Control Center Project	250,644	-	-	-	-	-	-	250,644	
A00204	Information Systems Preservation	1,429,250	145,375	472,000	982,010	450,000	750,000	-	4,228,635	
A00205	Bus Safety and Access	4,882,576	2,833,390	2,932,558	2,461,436	2,547,588	2,636,754	-	18,294,302	
A00206	Personal Computer Replacement	1,912,319	650,447	601,099	764,252	1,270,406	674,362	-	5,872,885	

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*Capital Plan*

FUND PROJECT	DESCRIPTION	1999					Capital Plan				Total 1999-2004
		Appropriation	2000	2001	2002	2003	2004				
A00208	SCADA Replacement/Upgrade	297,394	-	-	-	-	297,394				
A00209	ALPHA Upgrade Project	29,851	-	-	-	-	29,851				
A00210	Parking Management	79,320	-	-	-	-	79,320				
A00211	30-ft Diesel Buses	3,496,561	22,727,884	-	-	-	26,224,445				
A00212	40-ft Trolley Buses	254,998	22,386,451	-	-	-	22,641,449				
A00216	Operating Facility Capacity Expansion	8,118,559	15,087,028	14,710,013	13,427,006	7,821,832	62,936,848				
A00218	Move Computer Room to Gateway Tower	100,006	-	-	-	-	100,006				
A00219	Emergency Control Center	405,063	-	-	-	-	405,063				
A00221	Bus Zone Comfort/Safety - 6 Year Plan	2,594,626	1,339,031	1,108,719	353,141	-	5,395,517				
A00222	Bus Zone Comfort and Safety	290,769	-	-	-	-	290,769				
A00223	Pedestrian Access Improvements	375,084	-	-	-	-	375,084				
A00224	Rural Towns Park and Rides	274,000	724,694	10,000	-	-	1,008,694				
A00227	Transit Hubs - 6 Year Plan	12,701,789	5,665,761	4,044,355	2,317,025	-	24,728,930				
A00229	Bicycle Storage Improvements	64,533	-	-	-	-	64,533				
A00230	Customer Security	206,829	49,812	-	-	-	256,641				
A00233	Route 44 Transit Corridor Improvements	641,080	527,000	292,000	116,000	-	1,576,080				
A00235	Henderson Street Extended Turnback	554,167	-	-	-	-	554,167				
A00236	Route 36 Extended Turnback	2,996,930	-	-	-	-	2,996,930				
A00300	GIS Applications	130,295	68,344	21,869	-	-	220,508				
A00301	Scheduling System	35,418	-	-	-	-	35,418				
A00302	Accounts Renewable System	312,632	-	-	-	-	312,632				
A00304	IBIS Closeout	261,510	-	-	-	-	261,510				
A00305	M/WBE Contract Compliance	23,901	-	-	-	-	23,901				
A00314	Point of Sale Automation	10,304	-	-	-	-	10,304				
A00315	System, Network, and Database Management	91,669	-	-	-	-	91,669				
A00316	EZ Rider I/II Commuter Information System	720,232	642,735	766,678	303,405	-	2,433,050				
A00318	Customer Assistance Tracking (CRISP)	252,495	-	-	-	-	252,495				
A00319	Registering Farebox System	666,062	-	-	-	-	666,062				
A00320	Regional Fare Coordination	1,668,308	3,673,174	913,000	-	-	6,254,482				
A00321	APC Software Conversion	292,251	-	-	-	-	292,251				
A00322	Automatic Vehicle Location Data Access	151,493	-	-	-	-	151,493				
A00323	Base Systems Power Backup	30,000	-	-	-	-	30,000				
A00326	Operations Support System	1,318,103	-	-	-	-	1,318,103				
A00327	Transit Safety System	184,296	-	-	-	-	184,296				
A00328	Frontline System Modifications	208,278	-	-	-	-	208,278				
A00330	Maintenance Automated Tracking	1,716,005	-	-	-	-	1,716,005				
A00331	ADA Broker Computer	466,829	-	-	-	-	466,829				
A00400	Central Substation Relocation	324,676	593,293	1,319,374	3,901,578	-	6,500,986				
A00401	SR 519 Intermodal Access Project	5,266,069	-	-	-	-	5,266,069				

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FUND PROJECT	DESCRIPTION	1999 Appropriation	2000	2001	2002	2003	2004	Total 1999-2004
A00402	E King County Transit Corridor Improvements	780,000	300,000	400,000	438,000	450,000	-	2,368,000
A00403	Regional Signal Priority	1,587,000	-	-	-	-	-	1,587,000
A00404	Seashore Transit Corridor Improvements	764,000	574,000	369,000	200,000	200,000	143,000	2,250,000
A00405	S King County Transit Corridor Improvements	1,037,208	535,000	510,000	510,000	500,000	-	3,092,208
A00408	Smart Trek	641,999	-	-	-	-	-	641,999
A00409	Comprehensive Radio Plan	33,738	-	-	-	-	-	33,738
A00411	EZ Rider I/II - Pass Thru	450,000	246,056	450,000	513,811	-	-	1,659,867
A00412	BREDA Midlife Overhaul	-	3,920,000	-	-	-	-	3,920,000
A00413	Park and Ride Capacity Expansion	694,900	-	-	-	-	-	694,900
A00415	Automated Trip Planning - Pass Thru	831,693	-	-	-	-	-	831,693
A00422	East Lake Sammamish Trail Loan	1,173,449	-	-	-	-	-	1,173,449
A00450	Duct Relocation	1,294,870	321,368	277,179	252,455	239,487	245,851	1,173,449
A00451	University District Staging Area	1,552,000	902,000	1,531,000	16,000	-	-	2,631,210
A00452	Design & Const. Work Process Control System	150,000	-	-	-	-	-	150,000
A00453	Regional AVL System Replacement	168,494	-	-	-	-	-	168,494
A00454	Replace Lake Union Fuel Facility	150,000	-	-	-	-	-	150,000
A00455	Service Quality Information System	273,410	-	-	-	-	-	273,410
A00460	King Street Center - Miscellaneous Expense	1,676,736	-	-	-	-	-	1,676,736
A00466	Transit Oriented Development	2,042,111	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,042,111
A00473	Smart Growth Amenities	250,000	-	-	-	-	-	250,000
A00476	Additional Radio Channels	175,000	-	-	-	-	-	175,000
A00477	Regional Fare Coordination - Pass Thru	130,000	992,000	191,000	-	-	-	1,313,000
A00478	Additional Fareboxes	724,959	-	-	-	-	-	724,959
A00479	Contingency Fleet Radios	155,250	-	-	-	-	-	155,250
A00480	BREDA Convert to Trolley	-	-	-	3,731,278	-	-	3,731,278
A09998	Property Leases	617,000	320,000	300,000	300,000	300,000	-	1,837,000
CBL001	Cross Border Lease	12,718,000	12,718,000	12,718,000	12,755,055	14,214,666	13,704,636	78,828,357
A004xx	Eastgate Park & Ride Facility	2,707,090	5,670,140	1,251,770	-	-	-	9,629,000
A004xx	Federal Way Park & Ride Facility	3,144,530	2,136,989	10,299,311	2,328,170	-	-	17,909,000
A004xx	Issaquah Highlands Park & Ride Facility	1,420,400	359,800	259,800	30,000	3,150,000	780,000	6,000,000
A004xx	Northgate Transit Oriented Dev. Park & Ride	68,536	20,036	1,001,800	2,015,208	5,610,080	1,302,340	10,018,000
A004xx	Spokane Street Transit Improvements	400,000	350,000	-	-	-	-	750,000
A004xx	Royal Brougham Pedestrian Bridge	-	-	-	-	-	6,311,757	6,311,757
<b>3640 Fund Total</b>		<b>295,867,890</b>	<b>143,039,863</b>	<b>84,436,518</b>	<b>159,298,817</b>	<b>65,032,415</b>	<b>113,517,150</b>	<b>861,192,653</b>
3810	Solid Waste Cap. Equip. Recovery Prog. (CERP)	-	-	-	-	-	-	-
003020	CERP Equipment Purchase	2,200,000	-	-	-	-	-	2,200,000
003021	Transfer to Fund 4040	49,000	-	-	-	-	-	49,000

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## Attachment 3

### Ordinance 98-627, Section 119: Capital Improvement Projects

#### Capital Plan

FUND PROJECT	DESCRIPTION	1999					2004	Total 1999-2004
		Appropriation	2000	2001	2002	2003		
<b>3810 Fund Total</b>								<b>2,249,000</b>
<b>3831 Environmental Reserve Subfund</b>								<b>2,249,000</b>
003089	Puyallup/Kit Corner Remediation	-	-	3,267,000	-	-	-	3,267,000
003182	Administration - Environmental Reserve	75,000	-	-	-	-	-	75,000
003185	South Park Investigation	1,360,000	-	-	-	-	-	1,360,000
<b>3831 Fund Total</b>								<b>4,702,000</b>
<b>3840 Farmland and Open Space Acquisition</b>								<b>19,394</b>
036404	Ag Program Administration	19,394	-	-	-	-	-	19,394
<b>3840 Fund Total</b>								<b>19,394</b>
<b>3901 Solid Waste Construction 1993</b>								<b>3,740,000</b>
003093	TS Seismic Retrofit	-	-	50,000	3,690,000	-	-	3,740,000
003161	Factoria Transfer Station	-	-	1,763,000	19,033,000	-	-	20,796,000
003193	1% For Art/Fund 3901	13,500	31,000	-	646,000	-	-	690,500
013020	Houghton TS Safety Improvements	161,000	1,299,000	-	-	-	-	1,460,000
013030	Renton TS Safety Improvements	150,000	672,000	-	-	-	-	822,000
013040	Bow Lake TS Safety Improvements	1,351,000	143,000	-	-	-	-	1,494,000
013060	Algona TS Safety Improvements	86,000	543,000	-	-	-	-	629,000
013083	Houghton FMP Improvements	-	-	998,000	5,428,000	7,943,000	-	14,369,000
013084	Renton FMP Improvements	-	-	210,000	1,418,000	39,000	-	1,667,000
013086	Houghton TS FMP	20,000	-	-	-	-	-	20,000
013087	Bow Lake FMP Implementation	-	-	2,011,000	9,205,000	-	-	11,216,000
013091	1st NE FMP Implementation	-	-	2,331,000	6,775,000	20,000	-	9,126,000
013092	1st NE TS Efficiency Improvements	-	-	-	-	-	-	570,000
013101	Vashon Island Transfer Recycling Station	570,000	44,000	-	-	-	-	614,000
013112	TS Tip Floor Safety Improve	495,000	-	-	-	-	-	495,000
013303	Algona FMP Implementation	73,000	-	-	-	-	-	73,000
<b>3901 Fund Total</b>								<b>81,580,500</b>
<b>3901 Fund Total</b>								<b>81,580,500</b>
<b>3910 Landfill Reserve Fund</b>								<b>13,601,514</b>
003103	Transfer to Fund 3902	4,173,532	5,272,000	3,638,000	517,982	-	-	13,601,514
003140	CH Refuse Area 5	7,056,000	-	-	-	-	-	7,056,000
003145	Vashon Landfill Final Closure	3,741,000	-	-	-	-	-	3,741,000
013005	Cedar Hills Facility Improvements	6,782,000	25,000	-	-	-	-	6,807,000
013118	CH Area 4 Final Closure	5,462,000	6,180,000	-	-	-	-	11,642,000
013328	CH Settlement Repair	1,197,000	262,000	270,000	280,000	289,000	298,000	2,596,000
013329	CH 5th Flare	626,000	-	-	-	-	-	626,000



**Attachment 3**

**Ordinance 98-627, Section 119: Capital Improvement Projects**

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*Capital Plan*

FUND PROJECT	DESCRIPTION	1999					Total 1999-2004
		Appropriation	2000	2001	2002	2003	
013330	CH Area 5 Closure	-	712,000	712,000	4,832,000	4,832,000	15,920,000
013331	CH Area 6 Development	-	-	1,138,000	1,138,000	5,385,000	18,431,000
013332	CH Area 6 Closure	-	-	-	-	-	782,000
	<b>3910 Fund Total</b>	<b>29,037,532</b>	<b>12,451,000</b>	<b>5,758,000</b>	<b>6,767,982</b>	<b>10,506,000</b>	<b>81,202,514</b>
3950	<b>Building Repair and Replacement</b>						
395101	CH Complex Repair & Replace	50,000	50,000	50,000	50,000	50,000	300,000
395104	Outlying Building R & R Fund	50,000	50,000	50,000	50,000	50,000	300,000
395409	Remodel Final Phase	250,000	-	-	-	-	250,000
395500	CIP Operations Support	200,000	200,000	200,000	200,000	200,000	1,200,000
	<b>3950 Fund Total</b>	<b>550,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>2,050,000</b>
3951	<b>Building Repair and Replacement Subfund</b>						
395611	Assessments Remodel	282,237	-	-	-	-	282,237
395625	HazMat Contingency	200,000	-	-	-	-	200,000
395711	Energy Improvements HazMat	10,000	-	-	-	-	10,000
395713	Energy Performance Improvements - Staffing	100,000	-	-	-	-	100,000
395714	Seismic Retrofit - Non-Structural	233,240	-	-	-	-	233,240
395728	Black River PS Parking Lot	172,310	-	-	-	-	172,310
395736	Energy Performance Construction	797,045	-	-	-	-	797,045
395806	DYS Alder Campus Remodel	990,000	-	-	-	-	990,000
395815	Issaquah District Court Construction	583,369	-	-	-	-	583,369
395902	DYS Juvenile Justice Master Plan	290,000	-	-	-	-	290,000
395904	Building Access System Upgrades	119,750	-	-	-	-	119,750
395909	Admin/Yesler Tenant Impr.: Phase I	490,215	-	-	-	-	490,215
395915	CH 2FI Information Desk	14,588	-	-	-	-	14,588
395918	DPS AFIS Space Remodel	68,500	-	-	-	-	68,500
395923	Med Exam Loading Dock	203,876	-	-	-	-	203,876
395927	Cedar Hills Health Clinic	150,000	-	-	-	-	150,000
395928	White Center Dental Health Clinic Relocation	440,414	-	-	-	-	440,414
395931	KCCF Reception Area	118,890	-	-	-	-	118,890
395932	KCCF Repair and Replacement	50,000	50,000	50,000	50,000	50,000	300,000
395937	RJC Repair & Replacement	50,000	50,000	50,000	50,000	50,000	300,000
395938	RJC Double Bunks	348,870	-	-	-	-	348,870
395943	General Government Overhead	250,000	-	-	-	-	250,000
395944	Photo Mini Lab	245,000	-	-	-	-	245,000
395948	Comet Lodge Cemetery	106,000	-	-	-	-	106,000
	<b>3951 Fund Total</b>	<b>6,314,304</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>6,814,304</b>

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## Attachment 3 Ordinance 98-627, Section 119: Capital Improvement Projects

FUND PROJECT	DESCRIPTION	Capital Plan						Total 1999-2004
		1999 Appropriation	2000	2001	2002	2003	2004	
3961	Harborview Medical Center Building R & R (Annual CIP)							
678272	HMC Misc. Projects Under \$50,000	1,051,222	-	-	-	-	-	1,051,222
678307	HMC Roof Replacement	222,000	-	-	-	-	-	222,000
678315	HMC Fixed Equipment Installation	78,000	-	-	-	-	-	78,000
678319	HMC Radiology Office Remodel	64,000	-	-	-	-	-	64,000
678326	HMC Signage	83,000	-	-	-	-	-	83,000
678328	HMC ECM Program Construction	416,300	-	-	-	-	-	416,300
678354	HMC View Park I Upgrade: Design	100,000	-	-	-	-	-	100,000
678359	HMC Clinic Administration Offices	50,000	-	-	-	-	-	50,000
678364	HMC CCU Remodel	171,000	-	-	-	-	-	171,000
678367	HMC Backfill (LRCIP renovations)	200,000	-	-	-	-	-	200,000
678368	HMC Datacom Closets	850,000	-	-	-	-	-	850,000
678369	HMC Westwood Clinic Radiology & Lab	100,000	-	-	-	-	-	100,000
678370	HMC AIDS/STD Center	950,000	-	-	-	-	-	950,000
678371	HMC Emergency Department Support Offices	125,000	-	-	-	-	-	125,000
678372	HMC Patient Access Center	226,500	-	-	-	-	-	226,500
678373	HMC Operating Room Lockers and Showers	150,000	-	-	-	-	-	150,000
678374	HMC Cardiology Relocation	170,000	-	-	-	-	-	170,000
678375	HMC EEG Department Relocation	100,000	-	-	-	-	-	100,000
678376	HMC Pathology Lab Relocation	250,000	-	-	-	-	-	250,000
678377	HMC 6EH Orthopedic Clinic	175,000	-	-	-	-	-	175,000
678378	HMC Acute Cardiac Evaluation Unit	100,000	-	-	-	-	-	100,000
678379	HMC PACS Computer Room installation	200,000	-	-	-	-	-	200,000
678380	HMC 2EH/4EH Call Rooms/Showers	307,000	-	-	-	-	-	307,000
678381	HMC Family Medicine/Refugee Clinic	50,000	-	-	-	-	-	50,000
678382	HMC Northwest Center/HIV/Disability	40,000	-	-	-	-	-	40,000
678383	HMC Intraoper. Mag. Res. Imaging (IMRI)	1,950,000	-	-	-	-	-	1,950,000
678384	HMC Gamma Knife	850,000	-	-	-	-	-	850,000
678385	HMC Surgery Support Services	847,000	-	-	-	-	-	847,000
678386	HMC Renovation; Patient Data Services	300,000	-	-	-	-	-	300,000
678387	HMC Vascular Lab	240,000	-	-	-	-	-	240,000
678388	HMC 8EH Remodel; For Offices	186,000	-	-	-	-	-	186,000
678389	HMC Reopen 6 ICU BEDS; 2EH, Old TICU	100,000	-	-	-	-	-	100,000
678390	HMC EEG/Seizure Disorder Lab Design	78,000	-	-	-	-	-	78,000
678391	HMC Renovation: HCS Offices	65,120	-	-	-	-	-	65,120
678392	HMC Housing Resource Group Building	815,000	-	-	-	-	-	815,000
678393	HMC LRCIP-Related Relocations	1,000,000	-	-	-	-	-	1,000,000
	<b>3961 Fund Total</b>	<b>12,660,142</b>						<b>12,660,142</b>

## Attachment 3

### Ordinance 98-627, Section 119: Capital Improvement Projects

FUND PROJECT	DESCRIPTION	1999 Capital Plan						Total 1999-2004
		Appropriation	2000	2001	2002	2003	2004	
4480	Stadium Operations							
005001	Facility Maintenance/Improvements	249,477	-	-	-	-	-	249,477
005002	Equipment Purchases	100,000	-	-	-	-	-	100,000
005013	Stadium Development	48,926	-	-	-	-	-	48,926
KDI602	Equipment Catwalks	107,144	-	-	-	-	-	107,144
KDI701	Relocate Gates ABC	409	-	-	-	-	-	409
KDI710	Replace Floodgates	2	-	-	-	-	-	2
	<b>4480 Fund Total</b>	<b>505,958</b>						<b>505,958</b>
4616	Wastewater Treatment							
	(appropriation is combined 1999-2001)							
A10001	Alki Transfer CSO Control	18,777,177	3,256,906	1,376,420	-	-	-	23,410,503
A10002	North Creek Diversion	15,571,358	2,176,342	2,626,775	3,319,000	-	-	23,693,475
A10003	Renton Treatment Plant Expansion III	28,681,336	17,707,315	12,577,861	12,573,632	-	-	76,571,008
A10004	University Regulator CSO Control	867,000	833,633	783,350	-	5,030,864	-	2,483,983
A10005	West Point Secondary Treatment	3,881,870	1,007,468	1,028,707	1,028,707	1,028,707	1,031,526	9,006,985
A10006	Denny Way CSO Control	10,124,301	28,028,597	30,029,913	30,029,913	22,460,729	5,907,864	126,581,317
A10008	Interbay Pump Station Upgrade	215,997	285,179	1,149,904	144,919	-	-	1,795,999
A10011	Wastewater Treatment Cap. Asset Mgmt.	19,440,888	8,140,521	9,091,800	9,582,339	10,404,972	10,651,960	67,312,480
A10012	Biosolids Equipment	4,125,938	804,098	502,337	405,606	272,606	273,355	6,383,940
A10014	Biosolids - Site Development	527,200	264,322	263,600	263,600	263,600	262,878	1,845,200
A10015	Henderson/MLK CSO	11,027,861	19,203,000	14,338,000	4,611,000	3,637,000	-	52,816,861
A10016	Earthquake - Facility Strengthening	87,707	-	-	-	-	-	87,707
A10019	Information Systems	1,676,972	696,204	492,570	450,000	450,000	450,000	4,215,746
A10022	Minor Capital Program	2,101,661	501,682	500,000	500,000	500,000	482,000	4,585,343
A10023	Nat'l Oceanic & Atmospheric Admin (NOAA)	8,818,220	305,467	200,000	-	-	-	9,323,687
A10025	Other Facility Improvements	25,094,286	16,695,880	16,793,234	9,100,458	5,489,942	3,000,000	76,173,800
A10026	Power Reliability	4,608,191	1,521,169	754,115	750,000	750,000	759,000	9,142,475
A10028	Comprehensive Plan	867,002	-	-	-	-	-	867,002
A10029	Water Reclamation	1,921,227	499,999	1,000,000	1,000,000	1,000,000	1,000,000	6,421,226
A10032	Hydrogen Sulfide Control/Odor Control	13,148,022	5,230,262	5,368,568	5,183,422	5,253,050	2,176,000	36,359,324
A10033	Interceptor Extensions	9,238,031	15,899,281	16,159,313	3,550,525	3,100,168	3,298,000	51,245,318
A10034	Local Infiltration/Inflow Control	20,464	-	-	-	-	-	20,464
A10036	Other Transmission Facility Improvements	13,357,732	1,970,570	1,507,046	1,500,000	1,500,000	1,501,000	21,336,348
A10038	South Interceptor	3,655,478	10,807,454	12,886,592	4,775,867	514,957	-	32,640,348
A10039	Mountain To Sounds	3,016,673	-	-	-	-	-	3,016,673
A10042	Relocate Computer Room Gateway	86,000	-	-	-	-	-	86,000
A10043	Regional Wastewater Service Plan	12,450,536	28,718,603	42,116,966	68,819,702	84,103,036	96,324,150	332,532,993

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**Attachment 3**  
**Ordinance 98-627, Section 119: Capital Improvement Projects**

FUND PROJECT	DESCRIPTION	Capital Plan						Total 1999-2004
		1999 Appropriation	2000	2001	2002	2003	2004	
A10044	Daylighting Ravenna Creek/Model CSO Project	150,000	1,850,000	-	-	-	-	2,000,000
A10045	One-time Mit. for PCL/SMI Decision - Community	-	3,000,000	-	-	-	-	3,000,000
A10046	One-time Mit. for PCL/SMI Decision - Regional	-	500,000	-	-	-	-	500,000
A10047	Fleet - Car Replacement	332,353	-	-	-	-	-	332,353
A10048	Sewer Consol. Study - Skyway/Brynmarr/Lakeridge	35,000	-	-	-	-	-	35,000
	<b>4616 Fund Total</b>	<b>213,906,481</b>	<b>169,903,952</b>	<b>171,547,071</b>	<b>157,588,690</b>	<b>145,759,631</b>	<b>127,117,733</b>	<b>985,823,558</b>

## Attachment 4

### Ordinance 98-627, Section 120: Roads Capital Improvement Projects

#### Capital Plan

FUND PROJECT	DESCRIPTION	1999 Council					Total 1999-2004
		Adopted	2000	2001	2002	2003	
<b>3850 Renton Maintenance Facility</b>							
400199	Renton Buildings - Paint	55,000	-	-	-	-	55,000
400399	Renton 1999 Improvements - Repairs	130,000	-	-	-	-	130,000
	<b>3850 Fund Total</b>	<b>185,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>185,000</b>
<b>3860 Roads Construction Fund</b>							
000395	Underground Storage Tank Removal	569,000	-	-	-	-	569,000
000590	Transport Need/Priority Array	133,000	197,000	204,000	211,000	218,000	1,189,000
000593	Bridge Study Timber	-	-	70,000	513,000	332,000	1,259,000
100298	York Br #225C	127,000	70,000	546,000	69,000	1,634,000	2,446,000
100395	Lakepointe Drive	-	-	-	964,000	-	964,000
100397	Woodinville-Duvall Rd	597,000	-	-	-	-	597,000
100498	Juanita-Woodinville Way Ph II	-	250,000	1,829,000	-	-	2,079,000
100501	208th Ave NE @ Union Hill Rd	92,000	235,000	501,000	-	-	828,000
100599	Tack Tank Removal/Replacement	200,000	-	-	-	-	200,000
100701	NE 133rd St	-	-	644,000	1,501,000	-	4,653,000
100784	NE Union Hill Rd.	-	-	-	173,000	-	173,000
100799	Woodinville-Duvall Rd @ Avondale Rd NE	271,000	891,000	1,794,000	-	-	2,956,000
100901	Novelty Hill Rd - Redmond	-	-	242,000	-	-	1,092,000
100992	Novelty Hill Rd	413,000	587,000	500,000	-	850,000	4,079,000
101088	NE 132nd St / NE 128th St	703,000	-	-	-	2,579,000	4,910,000
101101	238th Ave NE @ Union Hill Rd	-	-	149,000	681,000	848,000	1,678,000
101289	SPAR - North Link	3,809,000	2,600,000	12,570,000	-	-	18,979,000
101296	124th Ave NE	-	468,000	154,000	-	-	622,000
101591	Avondale Rd Phase II	2,607,000	302,000	2,880,000	-	-	5,789,000
101791	100th Ave NE	-	-	-	-	3,184,000	3,184,000
101997	NE 124th St Br #124C	-	-	-	-	-	3,491,000
200193	Novelty Bridge #404B	8,828,000	-	-	-	-	8,828,000
200199	328th Pl SE	103,000	-	-	-	-	103,000
200200	Harris Creek Br #5003	52,000	317,000	937,000	-	-	1,306,000
200291	Issaquah-Pine Lk Rd Ph I	-	-	-	-	-	2,592,000
200294	Meadowbrook Br #1726A	337,000	-	2,828,000	-	-	3,165,000
200295	228th Ave SE / NE PH I	8,099,000	-	10,000,000	-	-	18,099,000

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## Attachment 4

### Ordinance 98-627, Section 120: Roads Capital Improvement Projects

FUND PROJECT	DESCRIPTION	1999 Council		Capital Plan					Total 1999-2004
		Adopted		2000	2001	2002	2003	2004	
200301	Novelty Hill @ W. Snoqualmie Valley	-	-	-	206,000	-	818,000	-	1,024,000
200394	Tolt Br #1834A	-	-	-	6,546,000	-	-	-	6,546,000
200399	Tuck Creek	362,000	-	-	-	-	-	-	362,000
200498	Edgewick Br #617B	170,000	-	201,000	777,000	-	-	3,409,000	4,557,000
200599	Woodinville-Duvall Rd @ W. Snoqualmie Valley Rd	1,021,000	-	-	-	-	-	-	1,021,000
200600	Kelly Rd-Cherry Creek Br #5008	-	-	27,000	301,000	954,000	-	-	1,282,000
200698	Preston-Fall City Rd	282,000	-	-	-	-	-	-	282,000
200799	Ripley Lane	567,000	-	-	-	-	-	-	567,000
200994	Mount Si Br. #2550-A	375,000	-	653,000	178,000	-	5,491,000	-	6,697,000
200997	Sahalee Way NE	29,000	-	627,000	-	-	-	-	656,000
201101	124th St @ W. Snoqualmie Valley	-	-	-	164,000	94,000	863,000	-	1,121,000
201197	E. Lk Sammamish Pkwy Safety Stg 1	363,000	-	-	-	-	-	-	363,000
201597	Issaquah-Fall City Rd Ph III	259,000	-	-	-	-	523,000	542,000	1,324,000
201896	150th Ave SE	-	-	-	1,204,000	1,469,000	-	-	2,673,000
300197	16th Ave S. Bridge Replacement	522,000	-	541,000	279,000	289,000	299,000	309,000	2,239,000
300199	80th Ave S.	512,000	-	-	-	-	-	-	512,000
300202	SE 312th St	-	-	-	-	-	307,000	375,000	682,000
300399	White Center Non-Motorized	517,000	-	-	-	-	-	-	517,000
300400	S. 120th St	-	-	494,000	-	-	-	-	494,000
300404	SE 320th St	-	-	-	-	-	119,000	187,000	306,000
300599	Des Moines Memorial Drive	259,000	-	-	828,000	856,000	-	-	1,943,000
300988	16th Ave S. Bridge #3179	-	-	224,000	232,000	240,000	-	-	1,200,000
400197	140th Ave SE @ Petrovitsky Rd	-	-	4,637,000	-	-	248,000	256,000	6,649,000
400287	140th Way SE	2,012,000	-	1,064,000	-	-	10,134,000	-	11,198,000
400298	224th Ave SE @ SE May Valley Rd	-	-	940,000	-	-	-	-	940,000
400395	Cedar Mt. Br #3165	1,531,000	-	4,371,000	-	-	-	-	5,902,000
400588	149th Ave SE	218,000	-	-	-	4,887,000	-	-	5,105,000
400593	116th Ave SE Ph II	616,000	-	-	-	-	-	-	616,000
400599	SE 208th St - Left Turn Lanes	397,000	-	-	-	-	-	-	397,000
400696	Orillia Rd S.	197,000	-	-	-	-	-	-	3,089,000
400697	SE Petrovitsky Rd @ 196th SE	432,000	-	-	-	-	-	-	432,000
400698	Benson Rd SE (SR-515) @ Carr Rd	310,000	-	-	-	-	-	-	310,000

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## Attachment 4

### Ordinance 98-627, Section 120: Roads Capital Improvement Projects

FUND PROJECT	DESCRIPTION	1999 Council					Capital Plan				Total 1999-2004	
		Adopted	2000	2001	2002	2003	2004					
400898	Carr Road	310,000	-	-	-	-	-	-	-	-	-	310,000
401195	140th/132nd Ave SE Ph I	1,627,000	-	-	-	-	-	-	-	-	-	10,080,000
401197	154th Ave SE @ SE 296th St	-	439,000	-	-	-	-	-	-	-	-	439,000
401288	Elliot Bridge #3166 w/approaches	-	-	4,213,000	1,332,000	-	-	-	-	-	-	5,545,000
401494	Whitney Hill Br #3027	1,263,000	-	-	-	-	-	-	-	-	-	1,263,000
401595	SE 192nd St	267,000	678,000	322,000	-	-	-	-	-	-	-	2,727,000
500195	Alvord T' Bridge #3130	-	-	17,000	190,000	-	-	-	-	-	-	696,000
500298	SE 277th St (West Leg)	2,039,000	-	-	-	-	-	-	-	-	-	2,039,000
500399	Soos Creek Br #3106	-	28,000	227,000	455,000	-	-	-	-	-	-	710,000
501197	124th Ave SE @ SE 312th St	709,000	-	-	-	-	-	-	-	-	-	709,000
709595	C/W Bridge Painting	-	447,000	-	-	-	-	-	-	-	-	447,000
800196	Engineering Technology Needs	110,000	120,000	126,000	128,000	128,000	128,000	128,000	137,000	137,000	137,000	749,000
800198	W. Galer Bond Debt Retirement	258,000	254,000	254,000	254,000	254,000	254,000	254,000	257,000	257,000	257,000	1,535,000
999386	Cost Model Contingency- 386	2,049,000	2,065,000	4,405,000	1,817,000	1,817,000	1,817,000	1,817,000	1,993,000	1,993,000	1,993,000	16,038,000
999993	Surface Water Manual Revisions	517,000	535,000	554,000	574,000	574,000	574,000	574,000	615,000	615,000	615,000	3,389,000
999994	ESA Mitigation	517,000	535,000	554,000	574,000	574,000	574,000	574,000	615,000	615,000	615,000	3,389,000
999995	SAO Mitigation - CIP	4,553,000	2,357,000	2,439,000	2,525,000	2,525,000	2,525,000	2,525,000	2,704,000	2,704,000	2,704,000	17,191,000
999998	Roads CIP Grant Contingency Project	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000
999999	Coal Creek Parkway	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
RDCW01	SAO Mitigation - Maintenance	776,000	804,000	831,000	861,000	861,000	861,000	861,000	922,000	922,000	922,000	5,085,000
RDCW02	C/W Railroad Xing	36,000	37,000	39,000	40,000	40,000	40,000	40,000	43,000	43,000	43,000	236,000
RDCW03	Corridor Studies	123,000	127,000	131,000	136,000	136,000	136,000	136,000	146,000	146,000	146,000	804,000
RDCW04	C/W Guardrail Program	813,000	842,000	871,000	901,000	901,000	901,000	901,000	965,000	965,000	965,000	5,325,000
RDCW05	C/W Bridge Studies	64,000	-	-	-	-	-	-	-	-	-	64,000
RDCW06	C/W Ped. Safety & Mobility	681,000	705,000	730,000	755,000	755,000	755,000	755,000	809,000	809,000	809,000	4,461,000
RDCW08	Model Mitigation Banking	8,000	8,000	9,000	9,000	9,000	9,000	9,000	10,000	10,000	10,000	53,000
RDCW09	Fish Passage Impediment Remv	92,000	125,000	196,000	180,000	180,000	180,000	180,000	243,000	243,000	243,000	1,070,000
RDCW10	C/W Bridge Seismic Retrofit	1,542,000	1,340,000	2,226,000	2,526,000	2,526,000	2,526,000	2,526,000	588,000	588,000	588,000	8,796,000
RDCW11	Bridge Priority Maintenance	257,000	266,000	275,000	284,000	284,000	284,000	284,000	305,000	305,000	305,000	1,681,000
RDCW12	County Wide 3R	204,000	423,000	438,000	453,000	453,000	453,000	453,000	486,000	486,000	486,000	2,473,000
RDCW13	School Pathways	1,071,000	1,109,000	1,148,000	1,188,000	1,188,000	1,188,000	1,188,000	1,272,000	1,272,000	1,272,000	7,017,000
RDCW14	Project Formulation	548,000	465,000	482,000	499,000	499,000	499,000	499,000	534,000	534,000	534,000	3,044,000
RDCW15	RID/LID Participation	1,035,000	66,000	68,000	70,000	70,000	70,000	70,000	75,000	75,000	75,000	1,387,000

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## Attachment 4

### Ordinance 98-627, Section 120: Roads Capital Improvement Projects

FUND	PROJECT	DESCRIPTION	Capital Plan						Total 1999-2004
			1999 Council Adopted	2000	2001	2002	2003	2004	
RDCW16		Permit Monitoring & Remed.	63,000	276,000	184,000	150,000	155,000	160,000	988,000
RDCW17		Agreement with Other Agencies	426,000	832,000	861,000	317,000	328,000	340,000	3,104,000
RDCW18		C/W Drainage Project	736,000	762,000	788,000	816,000	844,000	874,000	4,820,000
RDCW19		C/W Signals	1,249,000	1,292,000	1,337,000	1,384,000	1,433,000	1,483,000	8,178,000
RDCW20		Neighborhood Traf. Safety	669,000	692,000	716,000	742,000	767,000	795,000	4,381,000
RDCW22		ISTEA Funding Small Cities	828,000	-	-	-	-	-	828,000
RDCW24		Neighborhood Road Enhancement Prog.	259,000	536,000	554,000	574,000	594,000	615,000	3,132,000
RDCW25		Regional Matching Projects	-	-	596,000	-	-	-	596,000
		<b>3860 Fund Total</b>	<b>68,590,000</b>	<b>41,898,000</b>	<b>75,500,000</b>	<b>32,635,000</b>	<b>59,643,000</b>	<b>29,349,000</b>	<b>307,615,000</b>
<b>Total All Funds</b>			<b>68,775,000</b>	<b>41,898,000</b>	<b>75,500,000</b>	<b>32,635,000</b>	<b>59,643,000</b>	<b>29,349,000</b>	<b>307,800,000</b>



## Attachment 5

Ordinance 98-627, Section 121: Capital Improvement Project Cancellations

<u>FUND</u>	<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>1999 Adopted Disappropriation</u>
<b>3160</b>		<b>Parks, Recreation and Open Space</b>	
	316144	Operational Master Plan	(100,000)
	316156	Cromwell Field Improvements	(16,880)
	316191	Chen Acquisition	(3,501)
	316707	Ballfield Acquisition-S. Cnty Ballfields	(15,000)
	316941	Lake Sawyer North	(540,000)
	316967	Ravensdale Phase I	(2,950)
		<b>3160 Fund Cancellations</b>	<b>(678,331)</b>
<b>3292</b>		<b>SWM CIP Non-Bond Subfund</b>	
	0A1755	Boeing Creek Restore PHI	(200,000)
	0V1005	Kanim Creek Channel Stab	(125,000)
		<b>3292 Fund Cancellations</b>	<b>(325,000)</b>
		<b>ECS Levy Subfund</b>	
	347106	ECS Central Allocation	(200,000)
		<b>Fund Cancellations</b>	<b>(200,000)</b>
<b>3490</b>		<b>Parks Facilities Rehabilitation</b>	
	349046	Earthquake Preparedness	(15,000)
	349115	Marymoor Road Rehab	(37,835)
	349132	Red Barn Rance	(49,505)
	349940	Enumclaw Pool Hvac	(13,030)
	349975	Pete's Pool	(13,600)
		<b>3490 Fund Cancellations</b>	<b>(128,970)</b>
<b>3860</b>		<b>Road Construction Fund</b>	
	100187	132nd Pl / Ave NE Phase I	(150,000)
	100190	Juanita-Woodinville Way Ph I	(29,000)
	100199	Bear Creek Br #1056B	(13,000)
	100698	NE 185th St -RID	(125,000)
	101797	Ames Lake Rd @ SR-202	(250,000)
	200394	Tolt Br #1834A	(103,000)
	200397	Preston Br #682A	(100,000)
	201896	150th Ave SE	(1,280,000)
	202595	E. Lk Sammamish Pavement Eval.	(575,000)
	300298	Dockton Rd SW Seawall	(22,000)
	400193	148th Ave SE @ SE 216th St	(100,000)
	400290	Petrovitsky Rd Ph. III	(310,000)
	400296	154th Place SE (Ortin Rd)	(141,000)
	401288	Elliot Bridge #3166 w/approaches	(4,274,000)
	401896	Auburn-Black Diamond Rd - Ph II	(149,000)

# Attachment 5

## Ordinance 98-627, Section 121: Capital Improvement Project Cancellations

13340

<u>FUND</u>	<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>1999 Adopted Disappropriation</u>
	401994	140th/132nd Ave SE Ph II	(657,000)
	500187	SE 240th St	(259,000)
	500794	140th/132nd Ave SE Ph III	(332,000)
	501294	140th/132nd Ave SE Ph IV	(540,000)
	700196	1996 Overlay Opportunity Project	(250,000)
		<b>3860 Fund Cancellations</b>	<b>(9,659,000)</b>
<b>3901</b>		<b>Solid Waste Construction 1993</b>	
	013050	1ST NE TS I-5 Ramp Connector	(2,000)
		<b>3901 Fund Cancellations</b>	<b>(2,000)</b>
<b>3910</b>		<b>Landfill Reserve Fund</b>	
	013001	CH UST Removal & Fuel Island	(832,000)
	013002	CH Maintenance/Facility Improvements	(1,736,000)
	013003	CH OPS Facility Improvements	(187,000)
	013004	CH Entrance Area Improvements	(1,087,000)
	013012	Truck Wash Facility	(749,000)
	013111	CH Maple Vallen WIDE/LC	(57,694)
		<b>3910 Fund Cancellations</b>	<b>(4,648,694)</b>
<b>3950</b>		<b>Building Repair and Rehabilitation</b>	
	395208	Handicapped Access	(25,000)
	395601	Facilities Roof Rep & Repl	(75,000)
	395706	CH Fire Suppression	(30,000)
	395710	Yesler Fire Suppression	(30,000)
	395730	SC-KCCH	(40,000)
		<b>3950 Fund Cancellations</b>	<b>(200,000)</b>
<b>3951</b>		<b>Building Repair and Replacement Subfund</b>	
	395034	Yesler Maintenance Contract	(15,000)
	395401	CH Complex	(14,588)
	395502	CH Staging Areas	(6,789)
	395514	Landmark Stabilization	(6,032)
	395570	Seismic Evaluation	(49,808)
	395626	Remodel Contingency Projt	(80,000)
	395636	Consolidation Space Plan	(25,000)
	395807	Cedar Hills Infrastructure Upgrade	(140,000)
	395808	Life Safety Repairs - NRF	(100,000)
	395815	District Court Issaquah Construction	(4,900,000)
	395832	Auburn HC Remodel Intake Counter	(13,414)
		<b>3951 Fund Cancellations</b>	<b>(5,350,631)</b>

## Attachment 5

Ordinance 98-627, Section 121: Capital Improvement Project Cancellations

<u>FUND</u>	<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>1999 Adopted Disappropriation</u>
4480		Stadium Operations	
	005014	Video Telescreen Purchase	(1,261)
	005016	Seismic Safety	(252,357)
	005017	Exterior Restrooms	(3,000)
	05013A	Equipment Catwalk	(1,141)
	05013B	Switch Gear Repair and Modification	(92,224)
	05013C	Energy Plant Equipment REPR/MA	(13,294)
	05013D	Plumbing Improvement/CONCESN	(76,441)
	05013E	Executive Suite Renovation	(64,689)
	05013F	KC 106 R/R Underground Tank	(47,257)
	KDI702	Resurface Areas Asphalt	(67,000)
	KDI706	Restroom Blackwall Renovation	(9,124)
	KDI709	Reroof Paint Shop	(1,285)
	KDI711	EXP Joint COIVERS Exterior	(50,000)
	KDI712	Turstile Repair/Replace	(40,000)
	KDI713	SE Side Power	(5,000)
	KDI714	Retrofit Ramp Lights	(15,819)
	KDI718	CMR Roof Rebuild	(7,733)
	KDI720	Rebuild RETR Seat Motors	(95,000)
	KDI721	Seat Replacement	(29,572)
	KDI723	Misc. Improvements	(1,086)
	KDR701	Audio Equipment	(4,144)
	KDR704	Editing Suite Remodel	(6,576)
	KDR706	Contingency	(79,893)
	KDR710	Ticket Off Intercom System	(9,255)
	KDR711	Event Staff Uniforms	(10,000)
		<b>4480 Fund Cancellations</b>	<b>(983,151)</b>