



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

June 18, 2012

Ordinance 17349

Proposed No. 2012-0184.2

Sponsors McDermott

1 AN ORDINANCE making a net supplemental
2 appropriation of \$11,207,029 to various general fund
3 agencies and \$63,719,432 to various non-general fund
4 agencies and amending the 2012/2013 Biennial Budget
5 Ordinance, Ordinance 17232, Sections 11, 20, 22, 24, 28,
6 29, 32, 33, 35, 39, 40, 41, 43, 46, 48, 72, 74, 76, 85, 88, 97,
7 98, 102, 103, 105, 106, 108, 110, 111, 115, 116, 117, 118,
8 119, 121, 124, 126, 127, 130, 135 and 136, as amended,
9 and Attachments B, D, E, H and I, as amended.

10 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

11 SECTION 1. From the general fund there is hereby appropriated a net total of
12 \$11,207,029 from various general fund agencies.

13 From various non-general funds there is hereby appropriated a net total of
14 \$63,719,432 from various non-general fund agencies, amending the 2012/2013 Biennial
15 Budget Ordinance, Ordinance 17232.

16 SECTION 2. Ordinance 17232, Section 11, as amended, is hereby amended by
17 adding thereto and inserting therein the following:

18 COUNTY AUDITOR - From the general fund there is hereby appropriated to:

19 County auditor \$25,000

64 the superior court e-filing system; 2) subscribe to a hosted e-filing system; 3) purchase a
65 commercial off-the-shelf e-filing system; and 4) develop a custom e-filing system.

66 The business case required by this proviso must be reviewed and approved by the
67 chief information officer and transmitted by district court by (~~March 31, 2012~~) May 10,
68 2012, in the form of a paper original and an electronic copy with the clerk of the council,
69 who shall retain the original and provide an electronic copy to all councilmembers, the
70 council chief of staff and the lead staffs for the government, accountability and oversight
71 committee, the law justice health and human services committee and the budget and
72 fiscal management committee, or their successors. Upon receipt, the clerk shall provide a
73 proof of receipt to the director of the office of performance, strategy and budget and to
74 the district court.

75 SECTION 10. Ordinance 17232, Section 35, as amended, is hereby amended by
76 adding thereto and inserting therein the following:

77 JUDICIAL ADMINISTRATION - From the general fund there is hereby
78 appropriated to:

79 Judicial administration \$443,197

80 SECTION 11. Ordinance 17232, Section 39, as amended, is hereby amended by
81 adding thereto and inserting therein the following:

82 MEMBERSHIPS AND DUES - From the general fund there is hereby
83 appropriated to:

84 Memberships and dues \$21,943

85 SECTION 12. Ordinance 17232, Section 40, as amended, is hereby amended by
86 adding thereto and inserting therein the following:

108 Of this appropriation, \$142,736 shall not be expended or encumbered until the
109 council has approved a collective bargaining agreement with the King County juvenile
110 detention guild.

111 P1 PROVIDED THAT:

112 The department of adult and juvenile detention shall continue to prepare and
113 submit each month to the council a report showing the projected number of average daily
114 population and the expected revenues for inmates held in secure detention under contract
115 with the county as adopted in the 2012 Budget Ordinance and compare the projected data
116 to actual average daily population and the actual revenue billed showing the variance of
117 between projected and actual data. The report shall show this comparative data detailing
118 the projected information used for the preparation of the budget versus actual information
119 for cities and state department of corrections holds contracts separately. The department
120 may continue to include this data in its monthly detention and alternatives report.

121 The executive must file the first monthly report required by this proviso by February 24,
122 2012, and continue every month thereafter by the thirtieth day of the month, in the form
123 of a paper original and an electronic copy with the clerk of the council, who shall retain
124 the original and provide an electronic copy to all councilmembers, the council chief of
125 staff and to lead staff for the law, justice, health and human services committee and the
126 budget and fiscal management committee, or their successors.

127 P2 PROVIDED FURTHER THAT:

128 The executive shall notify the council by letter of any notice of termination or
129 other requested change initiated by the state of Washington to the current interlocal
130 agreement between the Washington state department of corrections and the department of

131 adult and juvenile detention authorized in Ordinance 17003 for the provision of secure
132 detention services.

133 The executive must file a letter of notification as required by this proviso within
134 five days of the receipt of a request for change to the interlocal agreement from the state
135 in the form of a paper original and an electronic copy with the clerk of the council, who
136 shall retain the original and provide an electronic copy to all councilmembers, the council
137 chief of staff and to lead staff for the law, justice, health and human services committee
138 and the budget and fiscal management committee, or their successors. Upon receipt, the
139 clerk shall provide a proof of receipt to the director of the office of performance, strategy
140 and budget.

141 P3 PROVIDED FURTHER THAT:

142 Of this appropriation, \$250,000 shall not be expended or encumbered until the
143 executive transmits a report and a motion that acknowledges receipt of the report and
144 references the proviso's ordinance, section and number and the motion is adopted by the
145 council.

146 The report shall be a review of the department of adult and juvenile detention's
147 secure adult detention programs serving inmates requiring psychiatric or other staff-
148 intensive behavioral services such as suicide watch, that, at a minimum, identifies and
149 evaluates proposed options for: 1) alternative staffing plans to reduce the costs
150 associated these detention populations; 2) potential capital improvements that could result
151 in reduced costs; 3) the potential use of jail health staff for the provision of the
152 supervision of these populations; and 4) policy changes needed for the county to either
153 not accept these inmates when they are not a public safety risk or allow for the transfer of

154 these inmates, after intake procedures, to a more therapeutic setting. The report shall
155 identify the options being considered, the costs and any potential savings associated with
156 the option, the resources needed to implement the option and any barriers to
157 implementation. The department should prepare its report in conjunction with council
158 staff and representatives of jail health services, Harborview Medical Center, facilities
159 management division, King County information technology and the office of
160 performance strategy and budget.

161 The executive must file the report and motion required to be transmitted by this
162 proviso by (~~April 5, 2012~~) July 31, 2012, in the form of a paper original and an
163 electronic copy with the clerk of the council, who shall retain the original and provide an
164 electronic copy to all councilmembers, the council chief of staff and to lead staff for the
165 law, justice, health and human services committee and the budget and fiscal management
166 committee, or their successors.

167 SECTION 17. Ordinance 17232, Section 72, as amended, is hereby amended by
168 adding thereto and inserting therein the following:

169 EMERGENCY MEDICAL SERVICES - From the emergency medical services
170 fund there is hereby appropriated to:

171 Emergency medical services \$1,440,000

172 SECTION 18. Ordinance 17232, Section 74, as amended, is hereby amended by
173 adding thereto and inserting therein the following:

174 SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From
175 the surface water management local drainage services fund there is hereby appropriated
176 to:

177 Surface water management local drainage services \$6,560

178 SECTION 19. Ordinance 17232, Section 76, as amended, is hereby amended by
179 adding thereto and inserting therein the following:

180 CITIZEN COUNCILOR NETWORK - From the citizen councilor network fund
181 there is hereby appropriated to:

182 Citizen councilor network \$0

183 ER 1 EXPENDITURE RESTRICTION:

184 Of this appropriation, funds shall be expended or encumbered only in the amount
185 of donor revenues that the county auditor has certified as having been received for 2012.

186 SECTION 20. Ordinance 17232, Section 85, as amended, is hereby amended by
187 adding thereto and inserting therein the following:

188 PARKS AND RECREATION - From the parks operating levy fund there is
189 hereby appropriated to:

190 Parks and recreation \$17,947

191 SECTION 21. Ordinance 17232, Section 88, as amended, is hereby amended by
192 adding thereto and inserting therein the following:

193 KING COUNTY FLOOD CONTROL CONTRACT - From the King County
194 flood control contract fund there is hereby appropriated to:

195 King County flood control contract \$45,997,847

196 SECTION 22. Ordinance 17232, Section 97, as amended, is hereby amended by
197 adding thereto and inserting therein the following:

198 SOLID WASTE - From the solid waste fund there is hereby appropriated to:

199 Solid waste \$255,500

200 The maximum number of additional FTEs for solid waste shall be: 1.50

201 SECTION 23. Ordinance 17232, Section 98, as amended, is hereby amended by
202 adding thereto and inserting therein the following:

203 RADIO COMMUNICATION SERVICES (800 MHZ) - From the radio
204 communications operations fund there is hereby appropriated to:

205 Radio communication services (800 MHz) \$1,250,000

206 SECTION 24. Ordinance 17232, Section 102, as amended, is hereby amended by
207 adding thereto and inserting therein the following:

208 FINANCE AND BUSINESS OPERATIONS - From the financial services fund
209 there is hereby disappropriated from:

210 Finance and business operations (\$267,678)

211 The maximum number of additional FTEs for finance and business operations
212 shall be: 1.00

213 SECTION 25. Ordinance 17232, Section 103, as amended, is hereby amended by
214 adding thereto and inserting therein the following:

215 DES EQUIPMENT REPLACEMENT - From the DES IT equipment replacement
216 fund there is hereby appropriated to:

217 DES equipment replacement \$621,119

218 SECTION 26. Ordinance 17232, Section 105, as amended, is hereby amended by
219 adding thereto and inserting therein the following:

220 GEOGRAPHIC INFORMATION SYSTEMS - From the geographic information
221 systems (GIS) fund there is hereby appropriated to:

222 Geographic information systems \$551,618

246 CAPITAL IMPROVEMENT PROGRAM - From the several capital
 247 improvement project funds there are hereby appropriated and authorized to be disbursed
 248 the following amounts for the specific projects identified in Attachment A to this
 249 ordinance.

250	Fund	Fund Name	2012
251	3151	CONSERVATION FUTURES SUBFUND	\$0
252	3160	PARKS & RECREATION - OPEN SPACE CONSTRUCTION	(\$89,536)
253	3473	RADIO COMM SRVS CIP	\$1,250,000
254	3581	PARKS CAPITAL FUND	(\$100,000)
255	3691	TRANSFER OF DEVELOPMENT CREDIT PROGRAM	\$200,000
256	3771	KCIT CAPITAL PROJECTS	(\$2,556,099)
257	3781	KCIT ENTERPRISE SERVICES CAPITAL IMPROVEMENT	\$173,900
258	3840	FARMLAND & OPEN SPACE ACQ	\$0
259	3842	FARMLAND CONSERVATION PROGRAM	(\$400,000)
260	3951	BUILDING REPAIR AND REPLACEMENT SUBFUND	\$249,263
261	3961	HARBORVIEW MEDICAL CENTER BUILDING	
262		REPAIR & REMODEL	\$0
263		TOTAL GENERAL CIP	(\$1,272,472)

264 SECTION 32. Attachment A to this ordinance hereby amends Attachment B to
 265 Ordinance 17232, as amended, by adding thereto and inserting therein the projects listed
 266 in Attachment A to this ordinance.

267 SECTION 33. Ordinance 17232, Section 116, as amended, is hereby amended by
 268 adding thereto and inserting therein the following:

269 WASTEWATER TREATMENT CAPITAL IMPROVEMENT - From the
270 wastewater treatment capital improvement fund there is hereby appropriated and
271 authorized to be disbursed the following amounts for the specific projects identified in
272 Attachment B to Ordinance 17232.

273	Fund	Fund Name	2012
274	4616	WASTEWATER TREATMENT CAPITAL	\$0

275 ER1 EXPENDITURE RESTRICTION:

276 Of the appropriation for CIP project 423484, treatment plant, \$132,720 shall be
277 expended solely for support of independent oversight on the Brightwater project to be
278 provided by the King County auditor's office.

279 ER2 EXPENDITURE RESTRICTION:

280 Of the appropriation for CIP project 423575, conveyance system, \$132,720 shall
281 be expended solely for support of independent oversight on the Brightwater project to be
282 provided by the King County auditor's office.

283 ER3 EXPENDITURE RESTRICTION:

284 Of the appropriation for CIP project A20600, combined sewer overflow,
285 ~~(\$120,000)~~ \$150,000 shall be expended solely to support an audit of the wastewater
286 treatment division's combined sewer overflow control program and projects. The audit
287 shall be conducted by the county auditor and shall include, but not be limited to: 1) a
288 review of adopted plans and policies and agency work conducted for the combined sewer
289 overflow control program since the adoption of the Regional Wastewater Services Plan in
290 1999; 2) a review of expenditures to date for both programmatic and capital projects and
291 identification of deliverables received to date; and 3) an ~~(examination)~~ examination of

292 financial plans, rate models, project cost estimates, regulatory issues and service contract
293 requirements pertinent to combined sewer overflow control projects.

294 ER4 EXPENDITURE RESTRICTION:

295 Of the appropriation for CIP project A20400, conveyance pipelines and storage,
296 no more than \$2,600,000 shall be expended or encumbered for the design phase of
297 subprojects 423373, 423582 and 423627, to provide additional conveyance pipelines and
298 storage capacity for the wastewater treatment system, until the executive transmits a
299 report and policy recommendations for regional wastewater services plan projects as
300 required by Proviso P1 of this section.

301 ER5 EXPENDITURE RESTRICTION:

302 Of the appropriation for CIP project A20400, conveyance pipelines and storage,
303 no more than \$1,500,000 shall be expended or encumbered for subproject 2012-025, until
304 the executive transmits a proposed new contract or an extension of the existing contract
305 between King County and the Alderwood water and wastewater district ("AWWD"), for
306 wastewater treatment services through at least 2050 and that has been agreed-to by
307 AWWD.

308 The \$1,500,000 in restricted expenditures shall be used only to proceed with
309 design alternatives analysis and design work for replacement of the existing interceptors
310 to provide sufficient capacity or storage in this section of the conveyance system. Design
311 alternatives shall include the least cost proposal needed to convey wastewater between
312 2012 and 2036; and alternatively, a proposal to meet the twenty year peak flow storm
313 standard for the period 2012-2050, as defined in the regional wastewater services plan.

314 If the executive does not transmit by October 1, 2012 a proposed new or extended
315 contract between King County and AWWD for services through at least 2050 that has
316 been agreed to by AWWD, the unexpended funds and the remainder of the 2012
317 appropriation shall be expended to complete the final design of the North Creek
318 interceptor with the least costly project design that is sufficient to meet contractual
319 obligations between King County and AWWD through 2036.

320 P1 PROVIDED THAT:

321 Of the appropriation for CIP project A20600, combined sewer overflow,
322 \$100,000 shall not be expended or encumbered until the executive transmits a report and
323 a motion that acknowledges receipt of the report and references the proviso's ordinance,
324 section and number and the motion is adopted by the council.

325 The report shall include policy recommendations for implementation of capital
326 improvement projects required by the regional wastewater services plan between 2012
327 and 2036. The executive shall form a work group that will produce the report. The work
328 group shall be comprised of staff from the executive's office, department of natural
329 resources and parks division director's office, wastewater treatment division manager's
330 office and others the executive deems appropriate; and shall work in consultation with
331 council staff.

332 The executive must transmit the report and motion required by this proviso by
333 June 1, 2012, in the form of a paper original and an electronic copy with the clerk of the
334 council, who shall retain the original and provide an electronic copy to all
335 councilmembers, the council chief of staff and the lead staff for the regional water quality

336 committee and the government accountability and oversight committee or their
337 successors.

338 SECTION 34. Ordinance 17232, Section 117, as amended, is hereby amended by
339 adding thereto and inserting therein the following:

340 SURFACE WATER CAPITAL IMPROVEMENT PROGRAM -
341 IMPROVEMENT - From the surface water capital improvement fund there is hereby
342 appropriated and authorized to be disbursed the following amounts for the specific
343 projects identified in Attachment B to this ordinance.

344	Fund	Fund Name	2012
345	3522	OS KC NON BND FND SUBFUND	\$255,987

346 SECTION 35. Attachment B to this ordinance hereby amends Attachment D to
347 Ordinance 17232, as amended, by adding thereto and inserting therein the projects listed
348 in Attachment B to this ordinance.

349 SECTION 36. Ordinance 17232, Section 118, as amended, is hereby amended by
350 adding thereto and inserting therein the following:

351 MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM
352 IMPROVEMENT - From the major maintenance capital fund there is hereby appropriated
353 and authorized to be disbursed the following amounts for the specific projects identified
354 in Attachment C to this ordinance.

355	Fund	Fund Name	2012
356	000003421	MJR MNTNCE RSRV SUB-FUND	\$0

357 SECTION 37. Attachment C to this ordinance hereby amends Attachment E to
358 Ordinance 17232, as amended, by adding thereto and inserting therein the projects listed
359 in Attachment C to this ordinance.

360 SECTION 38. Ordinance 17232, Section 119, as amended, is hereby amended by
361 adding thereto and inserting therein the following:

362 SOLID WASTE CAPITAL IMPROVEMENT PROGRAM ~~((IMPROVEMENT))~~

363 - The executive proposed capital budget and program for 2012-2017 is incorporated
364 herein as Attachment F to this ordinance. The executive is hereby authorized to execute
365 any utility easements, bill of sale or related documents necessary for the provision of
366 utility services to the capital projects described in Attachment F to this ordinance, but
367 only if the documents are reviewed and approved by the custodial agency, the real estate
368 services division, and the prosecuting attorney's office. Consistent with the requirements
369 of the Growth Management Act, Attachment F to this ordinance was reviewed and
370 evaluated according to the King County Comprehensive Plan. Any project slated for
371 bond funding will be reimbursed by bond proceeds if the project incurs expenditures
372 before the bonds are sold.

373 From the ~~((major maintenance))~~ solid waste capital fund there is hereby
374 appropriated and authorized to be disbursed the following amounts for the specific
375 projects identified in Attachment F to ~~((this ordinance))~~ Ordinance 17232, as amended by
376 Attachment E to this ordinance.

377	Fund	Fund Name	2012/2013
378	3810	SW CAP EQUIP REPLACEMENT	\$0
379	3901	SOLID WASTE CONSTRUCTION	\$0

380 3910 LANDFILL RESERVE FUND \$0

381 ER1 EXPENDITURE RESTRICTION:

382 Of this appropriation for CIP project 1048385, factoria recycling and transfer
383 station, \$20,000 shall be expended solely for support of independent oversight on the
384 factoria recycling and transfer station project to be provided by the King County auditor's
385 office.

386 SECTION 35. Attachment E to this ordinance hereby amends Attachment F to
387 Ordinance 17232, as amended, by adding thereto and inserting therein the projects listed
388 in Attachment E to this ordinance.

389 SECTION 39. Ordinance 17232, Section 121, as amended, is hereby amended by
390 adding thereto and inserting therein the following:

391 ROADS - From the road fund for the 2012/2013 biennium there is hereby
392 appropriated to:

393 Roads \$0

394 ER1 EXPENDITURE RESTRICTION:

395 Of this appropriation, 484.75 FTEs shall be utilized solely for the roads services
396 division and, of those FTEs, eighty percent shall be used solely for positions where the
397 majority of the duties are other than delivering administration services. For the purposes
398 of this expenditure restriction, "administration" includes primary functions such as
399 human resources, budget, finance and business data management, reporting, asset
400 management and regulatory compliance, and administrative support.

401 P1 PROVIDED THAT:

402 Of this appropriation, \$1,500,000 shall not be expended or encumbered until the
403 executive transmits a report and a motion that acknowledges receipt of the report that
404 references the proviso's ordinance, section and number and the motion is adopted by the
405 council.

406 The report shall describe the organizational impacts of the strategic plan for road
407 services. The report shall include, but not be limited to, identification of and descriptions
408 for how the division: 1) is functionally and hierarchically organized to deliver the
409 primary functions of division management, administration, maintenance and operations
410 and engineering services; 2) distributed division staffing for 2012 in such a manner as to
411 have eighty percent used solely for positions where the majority of the duties are other
412 than delivering administration services as required by Expenditure Restriction ER1 of
413 this section; 3) as measured at the division level, achieved a span of control of between
414 one manager for every eight employees and one manager for every twelve employees; 4)
415 achieved efficiencies through combining like disciplines; 5) is reinvesting span of control
416 and staffing efficiency savings in direct operational service FTE functions; and 6) will
417 implement the reorganization of the division consistent with the Strategic Plan for Road
418 Services, Expenditure Restriction ER1 of this section and this proviso, in consideration of
419 the short-term constraints of the countywide transition of personnel and financial
420 systems.

421 The executive must transmit the motion and report required to be transmitted by
422 this proviso by January 12, 2012, in the form of a paper original and an electronic copy
423 with the clerk of the council, who shall retain the original and provide an electronic copy

424 to all councilmembers, the council chief of staff and the lead staff for the transportation,
425 economy and environment committee or its successor.

426 P2 PROVIDED FURTHER THAT:

427 Of this appropriation, \$100,000 may not be expended or encumbered until the
428 executive transmits a report and a motion that acknowledges receipt of the report and
429 references the proviso's ordinance, section and number and the motion is adopted by the
430 council.

431 The report, which must be jointly prepared by the real estate services section
432 ("RES"), the office of performance, strategy and budget ("PSB") and the roads services
433 division ("RSD"), shall be on services to be provided to the RSD by RES. The report
434 shall include the projected annual revenue, workload and staffing needs of RES to
435 provide services to RSD in 2012 through 2016.

436 Representatives from RES, PSB and RSD must, in consultation with council staff,
437 develop a template for reporting the projections. The report shall include, but not be
438 limited to, the following:

439 A. The projected revenues to be received by RES from RSD for each year from
440 2012 through 2016;

441 B. A description of the specific types of services RES anticipates providing RSD
442 in each year. The description should include a quantitative analysis of the services by: 1)
443 identifying the staff performing the services by group, which are administration,
444 acquisitions, permits and leasing; 2) position title; 3) hours billed to RSD per staff
445 position; and 4) the percentage of the amount of hours billed to RSD to the overall
446 projected hours to be billed for each staff person;

447 C. An analysis of the number of RES full time employees, by staff position title,
448 necessary to provide the anticipated services to RSD and the expected revenue from RSD
449 for each year;

450 D. A detailed description of RSD projects anticipated in each year, including the
451 number of projects, type of project, project name if known and the anticipated revenue
452 for the services RES renders to each project; and

453 E. A detailed description of all other anticipated projects that are not RSD related
454 projects. These other projects shall be reported by year, including: 1) the number of
455 projects; 2) the type of project; 3) the RES group that will perform the service; 4) the
456 project name if known; 5) the user or customer; and 6) the expected revenues RES
457 expects to receive for services rendered to each project.

458 The executive must transmit the motion and report required to be transmitted by
459 this proviso by April 30, 2012, in the form of a paper original and an electronic copy with
460 the clerk of the council, who shall retain the original and provide an electronic copy to all
461 councilmembers, the council chief of staff and the lead staff for the government
462 accountability and oversight committee or its successor.

463 P3 PROVIDED FURTHER THAT:

464 Of this appropriation, \$6,400,000 shall not be expended or encumbered until the
465 executive transmits a report and a motion that acknowledges receipt of the report that
466 references the proviso's ordinance, section and number and the motion is adopted by the
467 council.

468 The report shall include, but not be limited to, identification of and descriptions
469 for how the division, in the context of the approved functional and hierarchical

470 organization of the division, as detailed in the report required by Proviso P1 of this
471 section, will: 1) reduce staffing and services to adjust for the revenue reductions
472 associated with the anticipated annexations in 2012, 2013 and 2014; and 2)
473 organizationally transition with the completion of South Park Bridge and Novelty Hill
474 Road capital improvement projects to ultimately achieve an FTE distribution of no more
475 than fifteen percent delivering administration, consistent with Expenditure Restriction
476 ER1 of this section. The FTE distribution shall be at least eighty-five percent delivering
477 preservation and maintenance services consistent with the priorities of the strategic plan
478 for road services while maintaining a span of control of between one manager to eight
479 employees and one manager for every twelve employees, as measured at the division
480 level.

481 The executive must file the motion and report required by this proviso by (~~June~~
482 ~~30, 2012~~) September 15, 2012, in the form of a paper original and an electronic copy
483 with the clerk of the council, who shall retain the original and provide an electronic copy
484 to all councilmembers, the council chief of staff and the lead staff for the transportation,
485 economy and environment committee or its successor.

486 SECTION 40. Ordinance 17232, Section 124, as amended, is hereby amended by
487 adding thereto and inserting therein the following:

488 DEVELOPMENT AND ENVIRONMENTAL SERVICES - From the
489 development and environmental services fund for the 2012/2013 biennium there is
490 hereby appropriated to:

491	Development and environmental services	\$381,583
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515 ER1 EXPENDITURE RESTRICTION:

516 Of this appropriation for CIP project 1027158, overlay, \$10,000 shall be
517 expended solely for support of independent oversight on the overlay project to be
518 provided by the King County auditor's office.

519 ER2 EXPENDITURE RESTRICTION:

520 Of this appropriation for CIP project 1111819, drainage preservation, \$10,000
521 shall be expended solely for support of independent oversight on the drainage
522 preservation project to be provided by the King County auditor's office.

523 SECTION 45. Ordinance 17232, Section 136, as amended, is hereby amended by
524 adding thereto and inserting therein the following:

525 AIRPORT, TRANSIT AND ROADS MAINTENANCE CAPITAL

526 IMPROVEMENT PROGRAM - From the airport, transit, and roads maintenance capital
527 improvement project funds for the 2012/2013 biennium there are hereby appropriated and
528 authorized to be disbursed the following amounts for the specific projects identified in
529 Attachment D to this ordinance.

530	Fund	Fund Name	2012/2013
531	3641	PUBLIC TRANS CONST-UNREST	\$12,334,340

532 SECTION 46. Attachment D to this ordinance hereby amends Attachment H to
533 Ordinance 17232, as amended, by adding thereto and inserting therein the projects listed
534 in Attachment D to this ordinance.

535 On Ordinance 17232, delete "Attachment I. 2012 Budget Detail Spending Plan" and
536 insert "Attachment I, 2012 General Fund Financial Plan, dated 06-05-12."
537

Ordinance 17349 was introduced on 5/7/2012 and passed by the Metropolitan King County Council on 6/18/2012, by the following vote:

Yes: 9 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Hague,
Ms. Patterson, Ms. Lambert, Mr. Ferguson, Mr. Dunn and Mr.
McDermott
No: 0
Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



Larry Gossett, Chair

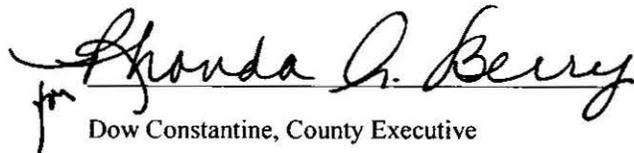
ATTEST:



Anne Noris, Clerk of the Council

RECEIVED
2012 JUN 29 PM 5:10
CLERK
KING COUNTY COUNCIL

APPROVED this ____ day of _____, 2012.



Dow Constantine, County Executive

Attachments: A. General Government Capital Improvement Program, dated 06-05-12, B. Surface Water Management Capital Improvement Program, C. Major Maintenance Capital Improvement Program, D. Airport, Transit and Roads Maintenance Capital Improvement Program, dated 06-05-12

ATTACHMENT A GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM, dated 06-05-12

Fund Title	Project	Project Name	2012	2013	2014	2015	2016	2017	Grand Total
3151/CONSERVATION FUTURES SUBFUND									-
	1047190	RAINBOW BEND PH II	(497,801)						(497,801)
	1047190	RAINBOW BEND PH II	497,801						497,801
	1047191	CEDAR RIVER PRESERVATION	(498,986)						(498,986)
	1047191	CEDAR RIVER PRESERVATION	498,986						498,986
	1047210	12TH AVE URBAN CNTR	(500,000)						(500,000)
	1047210	12TH AVE URBAN CNTR	500,000						500,000
	1047212	URBAN CENTER PARK FIRS HI	(625,000)						(625,000)
	1047212	URBAN CENTER PARK FIRS HI	625,000						625,000
	1047223	KENMORE CFL	(200,000)						(200,000)
	1047223	KENMORE CFL	200,000						200,000
	1047234	KNT-MCSORELY CRK	(300,000)						(300,000)
	1047234	KNT-MCSORELY CRK	300,000						300,000
	1047193	GRAND RIDGE ADDITIONS	(346,568)						(346,568)
	1047195	RAGING RIVER UPPER PRESTON	(49,000)						(49,000)
	1047196	COUGAR-SQUAK CORRIDOR ADDITION	(211,000)						(211,000)
	1047200	TDR FARMER MARKET	235,324						235,324
	1047202	FARMLAND NEAR AMES CREEK	(235,324)						(235,324)
	1047203	COUGAR MOUNTAIN PRECIPICE	211,000						211,000
	1047204	SNOQUALMIE – FALL CITY REACH	49,000						49,000
	1047235	LFP-TOWNE CENTER NATURE PARK	(181,694)						(181,694)
	1047239	FRIES FAMILY LLC (NORTH CREEK WOODS)	181,694						181,694
	1047348	UNIVERSITY DISTRICT/DENNY TRIANGLE UCP	(72,846)						(72,846)
	1112180	UNIVERSITY DISTRICT UCP	72,846						72,846
	1113919	PATTERSON CREEK	346,568						346,568
	1047216	Greenwood/Phinney Urban Center Park	(500,000)						(500,000)
	1047216	Greenwood/Phinney Urban Center Park	500,000						500,000
	1047211	International District Urban Center Park	(750,000)						(750,000)
	1047211	International District Urban Center Park	750,000						750,000
3151/CONSERVATION FUTURES SUBFUND Total			-						-
3160/PARKS & RECREATION - OPEN SPACE CONSTRUCTION									-
	1039557	GREEN RIVER TRAIL	(119,421)						(119,421)
	1039557	GREEN RIVER TRAIL	119,421						119,421
	1039581	CEDAR RIVER TRAIL PAVING	(40,690)						(40,690)
	1039791	GREENWAY NATL HERITAGE ST	(50,000)						(50,000)
3160/PARKS & RECREATION - OPEN SPACE CONSTRUCTION Total			(90,690)						(90,690)
3473/RADIO COMM SRVS CIP FUND									

ATTACHMENT A GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM, dated 06-05-12

Fund Title	Project	Project Name	2012	2013	2014	2015	2016	2017	Grand Total
	1115922	Subscribers' Radio Replacement	1,250,000						1,250,000
3473/TRANSFER CIP PROJECT FUNDS Total			1,250,000						1,250,000
3581/PARKS CAPITAL FUND									
	1044678	KENT PEA PATCH CPG LEVY	(10,000)						(10,000)
	1044678	KENT PEA PATCH CPG LEVY	10,000						10,000
	1044743	LWR CEDAR CONS AREA-PEL	(150,000)						(150,000)
	1044743	LWR CEDAR CONS AREA-PEL	150,000						150,000
	1044586	AUDUBON CENTER	(100,000)						(100,000)
3581/PARKS CAPITAL FUND Total			(100,000)						(100,000)
3691/TRNSF OF DEV CREDIT PROG									
	1115549	TDR/DOC GRANT -TDR/MITIGATION	200,000						200,000
3691/TRNSF OF DEV CREDIT PROG Total			200,000						200,000
3771/KCIT CAPITAL PROJECTS									
	1111960	JAIL BILLING SYS REPLACE	(67,505)						(67,505)
	1111655	WEB-CRITERIA-DISPTCH GDLN	(84,690)						(84,690)
	377211	E911 EQUIPMENT UPGRADE	(2,604,281)						(2,604,281)
	1113969	CBD/CAD INTEGRATION AT VA	(152,465)						(152,465)
	1111955	IT Equipment Replacement	70,000						70,000
	1111665	KCIT Property Assessmt Appeals	483,000						483,000
	1111661	KCIT Pub Criminal Case Studies	(483,000)						(483,000)
	1115924	Elections Equipment Replacement	282,842						282,842
3771/KCIT CAPITAL PROJECTS Total			(2,556,099)						(2,556,099)
3781/KCIT ENTERPRISE SERVICES CAPITAL IMPROVEMENT									
	378216	SECURITY AND PRIVACY EQUI	(10,320)						(10,320)
	1111669	CX Equipment Replacement	184,220						184,220
3781/KCIT ENTERPRISE SERVICES CAPITAL IMPROVEMENT Total			173,900						173,900
3840/FARMLAND & OPEN SPACE ACQ									
	1034867	LOWER GREEN APD	(284,777)						(284,777)
	1034867	LOWER GREEN APD	284,777						284,777
3840/FARMLAND & OPEN SPACE ACQ Total			-						-
3842/FARMLAND CONSERVATN PROG									

ATTACHMENT A GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM, dated 06-05-12

Fund Title	Project	Project Name	2012	2013	2014	2015	2016	2017	Grand Total
	1034911	MT PEAK MASTER	(400,000)						(400,000)
	3842/FARMLAND CONSERVATN PROG Total		(400,000)						(400,000)
3951/BLDG REPAIR/REPL SUBFUND									-
	1040828	ANIMAL CONTRL TRUCK BOX	(30,000)						(30,000)
	1040828	ANIMAL CONTRL TRUCK BOX	30,000						30,000
	1040962	NORTH PH EMERGENCY LIGHTG	(108)						(108)
	1040849	REGIONAL JAIL PLAN PRE-D	(3,129)						(3,129)
	1046138	Space Plan Implementation 2011	327,000						327,000
	1039273	ANIMAL SHLTR ISOLATION	(74,500)						(74,500)
	3951/BLDG REPAIR/REPL SUBFUND Total		249,263						249,263
3961/HMC REPAIR AND REPLAC FD									-
	1040770	OFFICES BACKFILLING 5EH	(200,000)						(200,000)
	1040770	OFFICES BACKFILLING 5EH	200,000						200,000
	1040832	4WH RENOVATIONS	(114,426)						(114,426)
	1040832	4WH RENOVATIONS	114,426						114,426
	1040854	VP 1 WATER DAMAGE RPR	(59,671)						(59,671)
	1040854	VP 1 WATER DAMAGE RPR	59,671						59,671
	<u>678471</u>	GEH INTERSTITIAL RENVTN	(50,000)						(50,000)
	<u>678471</u>	GEH INTERSTITIAL RENVTN	50,000						50,000
	3961/HMC REPAIR AND REPLAC FD Total		-						-
Grand Total			(1,273,626)						(1,273,626)

Bold, italicized, underlined numbers in yellow represent projects without an EBS project number.

ATTACHMENT B SURFACE WATER MANAGEMENT CAPITAL IMPROVEMENT PROGRAM

Fund Title	Project	Project Name	2012	2013	2014	2015	2016	2017	Grand Total
3522 / OPEN SPACE NON-BOND CIP									
	1115481	Burke-Gilman Trail	255,987						255,987
	1047254	Property Conversions	(17,585)						
	1047254	Property Conversions	17,585						
			255,987						255,987
Grand Total			255,987						255,987

ATTACHMENT C MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM

Fund Title	Project	Project Name	2012	2013	2014	2015	2016	2017	Grand Total
3421/MAJOR MAINTENANCE RESERVE FUND									
	344004/1039770	RJC Hot Water Piping Repl	(335,963)						(335,963)
	344713/1040333	CH Courtroom Doors	197,563						197,563
	344696/1039692	Orcas Parking Lot	138,400						138,400
3421/MAJOR MAINTENANCE RESERVE FUND Total			\$0						\$0
Grand Total			\$0						\$0

ATTACHMENT D Airport, Transit and Roads Maintenance Capital Improvement Program, dated 06-05-12

Fund Title	Project	Project Name	2012	2013	2014	2015	2016	2017	Grand Total
3641/PUBLIC TRANSPORTATION FUND									
	1116744	Rapid Ride E FTA Pass Thru Grant	10,995,000						10,995,000
	1116754	Rapid Ride F FTA Pass Thru Grant	1,400,000						1,400,000
	1028827	Capital Project Oversight	(60,660)						(60,660)
3641/PUBLIC TRANSPORTATION FUND			12,334,340						12,334,340
Grand Total			12,334,340						12,334,340

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