

November 26, 1991  
92ORD.BUD/kc

Introduced by: LOIS NORTH

Proposed No.: 91-813

ORDINANCE NO. **10182**

AN ORDINANCE adopting the 1992 Annual Budget and making appropriations for the operation of county agencies and departments and capital improvements for the fiscal year beginning January 1, 1992 and ending December 31, 1992

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The 1992 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, 1992 and ending December 31, 1992, out of the several funds of the county hereinafter named and set forth in the following sections.

SECTION 2. Within the fund appropriations are sums to cover merit pay and labor settlements. The county executive is authorized to distribute the required portions of these funds among the affected positions in each operating fund effective January 1, 1992. In the event cost-of-living adjustments are greater than funding provided, all budgets shall be augmented as required from funds available to the county not otherwise appropriated; provided that an ordinance shall be forwarded to the council appropriating said funds by appropriation unit.

SECTION 3. The provisions expressing the council's intentions, schedules, and restrictions are enacted for the 1992 fiscal year. Pursuant to Section 460 of the King County Home Rule Charter, some provisions contained in this appropriation ordinance specifically restrict the expenditure of certain appropriations. These provisions are an integral part of the official budget of King County and shall be published therewith. Appropriation authority is given only for expenditures made in conformity with these provisions and other county ordinances. Expenditures inconsistent therewith are unauthorized, improper, and unlawful.

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

1            SECTION 5. Appropriation for additional positions created by this ordinance are for the  
 2 functions which were identified in the appropriate budget submitted by the executive as amended  
 3 during the budget process. No appropriation is authorized to fund any new positions created by  
 4 this ordinance unless it is used predominately for any such functions or unless council approval is  
 5 obtained.

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

8            County Council	\$	1,459,728
9            Disability Board		19,700
10           The maximum number of FTEs for the County Council shall be:		18.00

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

13           Council Administrator	\$	4,307,476
14           The maximum number of FTEs for the Council Administrator shall be:		57.45

15           SECTION 8. ZONING AND SUBDIVISION EXAMINER - From the Current Expense  
 16 Fund there is hereby appropriated to:

17           Zoning and Subdivision Examiner	\$	530,380
18           The maximum number of FTEs for the Zoning and Subdivision Examiner 19 shall be:		8.00

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

22           County Auditor	\$	714,906
23           The maximum number of FTEs for the County Auditor shall be:		12.00

24           SECTION 10. OMBUDSMAN - From the Current Expense Fund there is hereby  
 25 appropriated to:

26           Ombudsman	\$	322,806
27           The maximum number of FTEs for the Ombudsman shall be:		6.00

28           SECTION 11. TAX ADVISOR - From the Current Expense Fund there is hereby  
 29 appropriated to:

30           Tax Advisor	\$	185,700
31           The maximum number of FTEs for the Tax Advisor shall be:		3.00

1            **SECTION 12. BOARD OF APPEALS** - From the Current Expense Fund there is hereby  
 2 appropriated to:

3            Board of Appeals     \$         369,079  
 4            The maximum number of FTEs for the Board of Appeals shall be:                         4.00

5            **SECTION 13. COUNTY EXECUTIVE** - From the Current Expense Fund there is hereby  
 6 appropriated to:

7            County Executive     \$         180,783  
 8            The maximum number of FTEs for the County Executive shall be:                         2.00

9            **SECTION 14. DEPUTY COUNTY EXECUTIVE** - From the Current Expense Fund  
 10 there is hereby appropriated to:

11           Deputy County Executive     \$         894,129  
 12           The maximum number of FTEs for the Deputy County Executive shall be:                     15.00

13           **SECTION 15. OFFICE OF FINANCIAL MANAGEMENT** - From the Current Expense  
 14 Fund there is hereby appropriated to:

15           Office of Financial Management     \$         2,722,901  
 16           The maximum number of FTEs for the Office of Financial Management shall  
 17 be:     33.50

18           Provided that:

19           Release of the reserve of \$871,431 for family support initiatives shall be contingent upon  
 20 Council approval of an implementation plan developed with the assistance of the Children and  
 21 Family Commission.

22           Provided further that:

23           The Executive shall submit to the Council a revised financial plan for the Criminal Justice  
 24 Fund which reflects a zero dollars fund balance for 1993 by March 1, 1992.

25           **SECTION 16. FINANCE** - From the Current Expense Fund there is hereby appropriated  
 26 to:

27           Finance     \$         5,540,646  
 28           The maximum number of FTEs for Finance shall be:                                         84.83

29           **SECTION 17. PUBLIC SAFETY** - From the Current Expense Fund there is hereby  
 30 appropriated to:

31           Public Safety     \$         48,393,845  
 32           The maximum number of FTEs for Public Safety shall be:                                     824.17

1            Provided that:

2            \$200,000 in funding for acquisition of Automated Records System hardware shall not be  
3 expended until the Council reviews and approves a plan for system configuration and coordination  
4 with other county law and justice agencies.

5            Provided further that:

6            It is the Council's intent to continue the extended mileage program for police pursuit  
7 vehicles. Any reductions in the number of vehicles allocated to the Department of Public Safety  
8 shall be taken from other police vehicle classifications.

9            Provided further that:

10           It is the Council's intent to finance the purchase of the police helicopter over a five-year  
11 period. \$421,266 is included in this budget to cover the cost of: the outstanding interest on the  
12 current lease purchase agreement between September 1991 and March 1992; the first year  
13 purchase payment; and a maintenance contract on major helicopter components.

14           Provided further that:

15           The Director of the Department of Public Safety shall, not later than October 1, 1992,  
16 make both an oral and written report to the King County Council regarding the performance of the  
17 helicopter. As a minimum, the report shall include a summary of any benefits, successes,  
18 problems, and costs associated with the helicopter. In addition, a detailed financial analysis shall  
19 be performed which shall calculate the actual cost of the helicopter. The actual cost shall include  
20 the annualized cost of acquisition, financing, operation, and insurance less any annual revenue  
21 generated from sources such as seizure funds and rental fees. Also, the report shall explore the  
22 other options for helicopter acquisition and use, including renting or borrowing from federal or  
23 other agencies. Based on an assessment of the report, the County Council shall take steps to  
24 either: 1) accept the report and continue the program; 2) continue the program contingent on  
25 additional testing and reporting requested by the County Council; 3) sell the helicopter, but seek to  
26 continue a helicopter program through renting or other means of acquisition; or 4) terminate the  
27 program and sell the helicopter.

28           Provided further that:

29           By March 15, 1992, the Executive shall provide a report documenting the causes of high  
30 staff turnover in the Communications Center. The report shall also contain a proposed plan of  
31 action for addressing the causes. By June 15, September 15 and December 15 of 1992, the  
32 Executive shall provide a status report outlining the actions taken to date, along with an update on  
33 staff turnover.

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SECTION 18. PARKS, PLANNING, AND RESOURCE ADMINISTRATION - From  
the Current Expense Fund there is hereby appropriated to:

Parks, Planning, and Resource Administration \$ 367,833

The maximum number of FTEs for Parks, Planning, and Resource Administration  
shall be: 5.50

SECTION 19. CULTURAL RESOURCES DIVISION - From the Current Expense Fund  
there is hereby appropriated to:

Cultural Resources Division \$ 1,293,940

The maximum number of FTEs for the Cultural Resources Division shall  
be: 12.60

SECTION 20. PARKS - From the Current Expense Fund there is hereby appropriated to:

Parks \$ 18,614,718

The maximum number of FTEs for Natural Resources and Parks shall be: 251.20

Provided that:

The Executive shall negotiate agreements, as provided for in Council Motion 8056, with  
the cities of King County transferring financial responsibility for County-owned and operated  
swimming pools within cities, except for the Weyerhaeuser King County Aquatics Center. The  
Executive shall report to the Council upon the status of the negotiations by July 1, 1992.

Provided further that:

In the event that the number of Parks Maintenance Assistants assigned to the DD  
Maintenance crew is reduced to 5 through attrition, one Park Maintenance Supervisor position  
shall be eliminated and replaced by a Park Manager II.

Provided further that:

The Parks Division report back to the King County Council by April 1, 1992 regarding the  
feasibility of contracting with the Roads and Engineering Division for federally-mandated bridge  
inspection services for parks facilities.

Provided further that:

\$10,000 of this appropriation budgeted for King County's contribution to the Issaquah Alps  
plan shall not be expended unless at least equal contributions are made by Washington Department  
of Natural Resources, Washington State Parks Department and the City of Issaquah.

SECTION 21. PLANNING AND COMMUNITY DEVELOPMENT - CX - From the  
Current Expense Fund there is hereby appropriated to:

Planning and Community Development - CX \$ 2,976,590

1 The maximum number of FTEs for Planning and Community Development shall  
2 be: 46.50

3 Provided that:

4 The Planning Division shall include an update of the Federal Way Community Plan and  
5 the White Center element of the Highline Community Plan and the Kenmore Business Area Study  
6 in their 1992 work plan at the budgeted level of funding.

7 SECTION 22. EXECUTIVE ADMINISTRATION - From the Current Expense Fund

8 there is hereby appropriated to:

9 Executive Administration \$ 2,390,468

10 The maximum number of FTEs for Executive Administration shall be: 52.00

11 Provided that:

12 The Executive is directed to develop and implement no later than January 1, 1992 an  
13 indirect cost rate for the Office of Capital Planning and Development which will result in the full  
14 reimbursements of that agency's' 1992 indirect costs. Indirect cost billings to capital improvement  
15 and other projects shall be monitored on a quarterly basis; and the status of these efforts shall be  
16 reported to the Council no later than June 30, 1992.

17 Provided that:

18 The Office of Capital Planning and Development shall work with the Real Property  
19 Division to secure an option to purchase the Highland Clinic Building and report the results to the  
20 Council by December 16, 1991.

21 Provided further that:

22 The Office of Capital Planning and Development shall work with the Department of Health  
23 and the Department of Human Services to identify public uses for the building and with the Real  
24 Property Division to evaluate the physical structure of the building. The results shall be  
25 transmitted to the Council by January 31, 1992.

26 SECTION 23. GENERAL SERVICES - From the Current Expense Fund there is hereby  
27 appropriated to:

28 General Services \$ 3,709,444

29 The maximum number of FTEs for General Services shall be: 76.00

30 Provided that:

31 The Executive shall prepare a plan to implement a "private animal placement" permit and  
32 report to the Council by July 1, 1992.

1 Provided further that:

2 The Executive shall report to the Council on cost of services to support service contracts  
3 with incorporated cities by July 1, 1992.

4 SECTION 24. HUMAN RESOURCE MANAGEMENT - From the Current Expense

5 Fund there is hereby appropriated to:

6 Human Resource Management \$ 2,002,319

7 The maximum number of FTEs for Human Resource Management shall be: 42.25

8 Provided that:

9 The Office of Human Resource Management shall identify by July 1, 20 FTE's within the  
10 county system where the employment of supported personnel is feasible and appropriate. The  
11 division shall report this information to the Council no later than July 31.

12 SECTION 25. REAL PROPERTY - From the Current Expense Fund there is hereby

13 appropriated to:

14 Real Property \$ 1,301,798

15 The maximum number of FTEs for Real Property shall be: 28.10

16 SECTION 26. FACILITIES MANAGEMENT - From the Current Expense Fund there is

17 hereby appropriated to:

18 Facilities Management \$ 6,220,900

19 The maximum number of FTEs for Facilities Management shall be: 126.30

20 SECTION 27. RECORDS AND ELECTIONS - From the Current Expense Fund there is

21 hereby appropriated to:

22 Records and Elections \$ 6,738,748

23 The maximum number of FTEs for Records and Elections shall be: 47.50

24 SECTION 28. PROSECUTING ATTORNEY - From the Current Expense Fund there is

25 hereby appropriated to:

26 Prosecuting Attorney \$ 17,842,565

27 The maximum number of FTEs for the Prosecuting Attorney shall be: 342.00

28 SECTION 29. SUPERIOR COURT - From the Current Expense Fund there is hereby

29 appropriated to:

30 Superior Court \$ 13,297,716

31 The maximum number of FTEs for Superior Court shall be: 237.50

1            SECTION 30. DISTRICT COURT - From the Current Expense Fund there is hereby  
 2 appropriated to:

3            District Court	\$	13,391,583
4            The maximum number of FTEs for District Court shall be:		282.17

5            SECTION 31. JUDICIAL ADMINISTRATION - From the Current Expense Fund there  
 6 is hereby appropriated to:

7            Judicial Administration	\$	6,187,150
8            The maximum number of FTEs for Judicial Administration shall be:		170.00

9            SECTION 32. YOUTH SERVICES - From the Current Expense Fund there is hereby  
 10 appropriated to:

11           Youth Services	\$	13,608,161
12           The maximum number of FTEs for Youth Services shall be:		240.71

13           Provided that:  
 14           \$128,855 appropriated for the LAN System shall not be spent until the Council reviews  
 15 and approves the LAN proposal and pending 1991 supplemental appropriation.

16           Provided further that:  
 17           The Department of Youth Services shall report quarterly on the status of scheduling and  
 18 expenditures for Juvenile Corrections Officers to the Committee with oversight responsibility for  
 19 the Department of Youth Services.

20           SECTION 33. STATE EXAMINER - From the Current Expense Fund there is hereby  
 21 appropriated to:

22           State Examiner	\$	402,471
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23           SECTION 34. BOUNDARY REVIEW BOARD - From the Current Expense Fund there  
 24 is hereby appropriated to:

25           Boundary Review Board	\$	195,105
26           The maximum number of FTEs for the Boundary Review Board shall be:		3.00

27           SECTION 35. SPECIAL PROGRAMS - From the Current Expense Fund there is hereby  
 28 appropriated to:

29           Special Programs	\$	2,305,231
30 <u>New Projects</u>		
31           Carnation Food Bank	\$	1,000
32           Community Services Outreach Workshops		10,000
33           Cultural Resources - Arts Enhancement		45,000



1	Vashon Senior Day Care - Vashon Senior Center	6,270
2	Vashon/Maury Island Forestry Management Project	9,481
3	Transitional Housing for Youth -- Auburn Y&F Services	25,000
4	Parenting Video -- Nat'l Foundation for Families	13,000
5	Auburn Performing Arts Center -- Abused & Neglected Children	12,000
6	Black Diamond Community Center -- Youth Program	12,000
7	Korean Veteran's Memorial	<u>11,000</u>
8		\$144,751
9	<u>Second Year Projects</u>	
10	Learning Disabled - NE District Court	\$ 30,080
11	King County Housing Partnership	15,000
12	Seattle Day Center for Adults - Alzheimers	24,000
13	Redmond Boys & Girls Club	10,460
14	East Community Service Worker	12,500
15	DYS - Crisis Intervention	20,000
16	Childrens Museum	29,000
17	South Central Athletic Association	10,000
18	Trade Development Alliance	75,000
19	Highline Teen Parent Program	15,927
20	Park Lake Boys & Girls Club	25,000
21	Apple Parenting Program - Highline/W.Sea. MH Center	10,000
22	Rural Youth & Family Outreach - Auburn Y&F Services	12,500
23	Rural Youth & Family Outreach - Kent Valley Y&F Services	12,500
24	NW Immigrant Legal Services	<u>11,000</u>
25		\$312,967
26	<u>1991 Corrections Ordinance Projects</u>	
27	Chicano/Latino Outreach - El Centro de la Raza	\$ 6,734
28	Low Income Housing Congress	10,000
29	SW Chamber of Commerce	25,000
30	Citizens for Hunger-Free Washington	<u>10,000</u>
31		\$ 51,734
32	TOTAL	\$509,452

1 SECTION 36. SPECIAL PROGRAMS, EXECUTIVE CONTINGENCY - From the

2 Current Expense Fund there is hereby appropriated to:

3 Special Programs, Executive Contingency \$ 2,522,532

4 SECTION 37. SPECIAL PROGRAMS, WAGE AND SALARY CONTINGENCY -

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

6 Special Programs, Wage and Salary Contingency \$ 8,829,792

7 SECTION 38. ASSESSMENTS - From the Current Expense Fund there is hereby

8 appropriated to:

9 Assessments \$ 11,125,244

10 The maximum number of FTEs for Assessments shall be: 244.00

11 SECTION 39. TRANSFER TO OTHER FUNDS - From the Current Expense Fund there

12 is hereby appropriated to:

13 Transfer to Other Funds \$ 19,094,103

14 SECTION 40. CAPITAL PROJECT TRANSFERS - From the Current Expense Fund

15 there is hereby appropriated to:

16 Capital Project Transfers \$ 7,294,235

17 SECTION 41. MEDICAL EXAMINER - From the Current Expense Fund there is hereby

18 appropriated to:

19 Medical Examiner \$ 1,447,167

20 The maximum number of FTEs for the Medical Examiner shall be: 25.00

21 SECTION 42. ADULT DETENTION - From the Current Expense Fund there is hereby

22 appropriated to:

23 Adult Detention \$ 35,744,357

24 The maximum number of FTEs for Adult Detention shall be: 480.85

25 Provided that:

26 Adult Detention and Alcohol and Substance Abuse Services establish a working threshold  
27 protocol which would trigger release of the funds associated with start up for reopening of the  
28 NRF dorm. The protocol would outline the steps needed to re-occupy closed areas of the facility.  
29 In addition, Adult Detention is to report to the Council on a bi-monthly basis regarding changes in  
30 the inmate population at all detention facilities, and resulting operational issues.

31 Provided further that:

32 The Executive shall prepare and submit a plan to the Council for dealing with jail  
33 overcrowding by March 1, 1992.





1 Provided that:

2 An amount of \$10,000 is provided for the Pacific Asian Elderly Program.

3 SECTION 56. HUMAN SERVICES/DEVELOPMENTAL DISABILITIES - From the  
4 Human Services Fund there is hereby appropriated to:

5 Human Services/Developmental Disabilities \$ 11,208,571

6 The maximum number of FTEs for Human Services--Developmental Disabilities shall  
7 be: 8.00

8 SECTION 57. HUMAN SERVICES/MENTAL HEALTH - From the Human Services  
9 Fund there is hereby appropriated to:

10 Human Services/Mental Health \$ 32,016,816

11 The maximum number of FTEs for Human Services/Mental Health shall be: 57.00

12 Provided that:

13 The Executive shall submit to the Council by December 6, 1991 a plan for dealing with  
14 state revenue reductions which includes:

- 15 1) Immediate cost-saving measures particularly in the area of County administration
- 16 to be implemented no later than January 1, 1992.
- 17 2) Service strategies and program budget changes related to the Governor's budget
- 18 reduction proposals and any other appropriate alternatives, and
- 19 3) A proposed legislative strategy.

20 SECTION 58. PUBLIC WORKS ADMINISTRATION - From the County Road Fund  
21 there is hereby appropriated to:

22 Public Works Administration \$ 2,233,210

23 The maximum number of FTEs for Public Works Administration shall be: 31.50

24 SECTION 59. ROADS OPERATING - From the County Road Fund there is hereby  
25 appropriated to:

26 Roads Operating \$ 46,006,498

27 The maximum number of FTEs for Roads Operating shall be: 541.82

28 Provided that:

29 The Executive shall restructure the Roads Operating budget to create a separate account for  
30 Public Works Administration and shall identify Roads fund contributions to the Public Works  
31 Administration as a fund transfer.

1 Provided further that:

2 A study of pedestrian needs in the White Center area shall be performed, analyzing  
3 sidewalks associated with the field center and other pedestrian amenities throughout the White  
4 Center area. The results of this study shall be used to propose 1993 appropriations for pedestrian  
5 improvements.

6 SECTION 60. ROADS CONSTRUCTION - From the County Road Fund there is hereby  
7 appropriated to:

8 Roads Construction \$ 29,608,321

9 Provided that:

10 The Executive shall submit a supplemental budget request by April 1, 1992 to appropriate  
11 funds for preliminary engineering and EIS activities for NE 133rd Street, Novelty Hill Road,  
12 236th Avenue NE and 196th Corridor study as identified in the Bear Creek Community Plan.  
13 Revenue for these projects shall be provided by the Developers of the Bear Creek Master Planned  
14 Developments pursuant to an agreement approved by the King County Council stipulating  
15 applicable terms and conditions. King County will commit Roads Capital Improvement Program  
16 Funds for the construction of these projects only in accordance with subsequent annual  
17 prioritization processes for developing the Roads 6-year CIP.

18 SECTION 61. RIVER IMPROVEMENTS - From the River Improvement Fund there is  
19 hereby appropriated to:

20 River Improvements \$ 4,147,118

21 The maximum number of FTEs for River Improvements shall be: 20.00

22 SECTION 62. SURFACE WATER MANAGEMENT - From the Surface Water  
23 Management Fund there is hereby appropriated to:

24 Surface Water Management \$ 20,571,826

25 The maximum number of FTEs for Surface Water Management shall be: 177.45

26 Provided that:

27 No funds shall be spent on GIS equipment and software until written approval has been  
28 received from the Data Processing Policy Oversight Committee (DPPOC), pursuant to  
29 Ordinance 10004.

30 SECTION 63. CULTURAL DEVELOPMENT - From the Cultural Development Fund  
31 there is hereby appropriated to:

32 Cultural Development \$ 1,362,650

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

1 Provided that:

2 Administrative costs shall be shared proportionately between the cultural programs and  
3 facilities projects.

4 SECTION 64. CULTURAL EDUCATION - From the Cultural Development Fund there  
5 is hereby appropriated to:

6 Cultural Education \$ 261,700

7 SECTION 65. E-911 EMERGENCY TELEPHONE - From the Enhanced 911 Emergency  
8 Telephone System Fund there is hereby appropriated to:

9 E-911 Emergency Telephone \$ 3,954,552

10 The maximum number of FTEs for E-911 Emergency Telephone shall be: 2.50

11 Provided that:

12 The Executive shall take such steps as are necessary to resolve problems with caller  
13 identification, and shall report to the council on the extent and degree to which the E911 system  
14 cannot identify calls and the steps taken to resolve this problem no later than June 30, 1991.

15 SECTION 66. EMERGENCY MEDICAL SERVICES FUND - From the Emergency  
16 Medical Fund there is hereby appropriated to:

17 Emergency Medical Services Fund \$ 15,447,718

18 The maximum number of FTEs for Emergency Medical Services shall be: 66.00

19 SECTION 67. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the  
20 Automated Fingerprint Identification System Fund there is hereby appropriated to:

21 Automated Fingerprint Identification System \$ 3,152,962

22 The maximum number of FTEs for the Automated Fingerprint Identification System shall  
23 be: 43.00

24 Provided that:

25 No later than March 15, June 15, and September 15, and December 15 of 1992, the  
26 Executive shall provide a status report regarding implementation of the enhanced Automated  
27 Fingerprint Identification System (AFIS) program. This report shall include the following:

- 28 ● Actual vs. authorized staffing levels in the county jail, Seattle, and central county
- 29 identification sections;
- 30 ● Average percentage of county jail prisoners who were fingerprinted and processed
- 31 through the AFIS Section during the prior three-month period;





1 Provided further that:

2 The Executive work cooperatively with Seattle, the state, and other interested parties to  
3 address both long and short term shelter and treatment needs of chronic alcoholics served by  
4 DETOX as that facility changes to a medical model of service delivery.

5 Provided further that:

6 Adult Detention and Alcohol and Substance Abuse Services establish a working threshold  
7 protocol which would trigger release of the \$44,354 associated with start up for reopening the  
8 NRF dorm. The protocol shall outline the steps needed to re-occupy closed areas of the facility.  
9 In addition, Adult Detention is to report to the Council on a bi-monthly basis regarding changes in  
10 the inmate population at all detention facilities, and resulting operational issues.

11 SECTION 69. REAL ESTATE EXCISE (REET) TAX FUND - From the REET Fund  
12 there is hereby appropriated to:

13 Real Estate Excise (REET) Tax Fund \$ 6,265,864

14 SECTION 70. BUILDING AND LAND DEVELOPMENT - From the Building and Land  
15 Development Fund there is hereby appropriated to:

16 Building and Land Development \$ 26,821,528

17 The maximum number of FTEs for Building and Land Development shall be: 352.00

18 Provided that:

19 The Parks, Planning and Resources Department is directed to report to the Council by  
20 March 1, 1992, on the feasibility and cost of BALD implementing a process by which all  
21 applications of the same type are handled in the order received. Applications with multiple steps  
22 in the review process shall be processed in order of receipt, based on submittal date of completed  
23 application.

24 SECTION 71. ENVIRONMENTAL DIVISION - From the Building and Land  
25 Development Fund there is hereby appropriated to:

26 Environmental Division \$ 2,998,850

27 The maximum number of FTEs for the Environmental Division shall be: 46.80

28 Provided that:

29 The Executive report to the Council by March 1, 1992 on the appropriate long-term  
30 county response to the spread of noxious weeds. The report should identify a range of options to  
31 deal with noxious weeds, including the possibility of re-convening the King County Noxious Weed  
32 Board. The report should also identify funding options.

1            SECTION 72. PUBLIC HEALTH POOLING - From the Public Health Pooling Fund

2 there is hereby appropriated to:

3	Seattle Division	\$ 21,894,766
4	King County Division	\$ 46,522,588

5 The maximum number of FTEs for Public Health Pooling shall be:

6	Seattle Division	210.55
7	King County Divisions	656.54

8 Provided that:

9 By February 1, 1992 the Executive shall transmit for Council review and approval a  
10 follow-up report on issues related to the implementation of the Health Department's overhead  
11 allocation plan. The report should contain:

12            1. An analysis of programs in which fee, contract or grant revenues either exceed or  
13 do not fully fund program costs including supporting documentation and justification. The analysis  
14 shall take into account current expense funds which are provided to pay for the costs and services  
15 to unincorporated area residents.

16            2. A recommended plan for approaching full cost recovery from fees, grants, and  
17 contracts;

18            3. An analysis of the need for creating fund balance reserves for environmental  
19 health fee-supported programs, along with a recommended plan for creating such reserves, if  
20 appropriate; and

21            4. A proposed motion identifying financial policies related to implementing the  
22 overhead allocation plan. The proposed motion should also include policies related to the  
23 appropriateness of providing current expense fund subsidies to health department programs.

24            SECTION 73. INTER-COUNTY RIVER IMPROVEMENT - From the Inter-County  
25 River Improvement Fund there is hereby appropriated to:

26	Inter-County River Improvement	\$ 22,932
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27            SECTION 74. PARKS EQUIPMENT REPLACEMENT - From the Parks Equipment  
28 Replacement Fund there is hereby appropriated to:

29	Parks Equipment Replacement	\$ 601,550
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30            SECTION 75. RECORDER'S OPERATIONS AND MAINTENANCE - From the  
31 Recorder's Operations and Maintenance Fund there is hereby appropriated to:

32	Recorder's Operations and Maintenance	\$ 779,970
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1 The maximum number of FTEs for Recorder's Operations and Maintenance shall  
 2 be: 1.50

3 **SECTION 76. GRANTS FUND** - From the Grants Fund there is hereby appropriated to:

4 Grants \$ 12,569,839

5 **SECTION 77. PLANNING AND COMMUNITY DEVELOPMENT-CDBG** - From the

6 Planning and Community Development-Community Development Block Grant Fund there is

7 hereby appropriated to:

8 Planning and Community Development Block Grant the following:

9 1992 CDBG Entitlement \$ 4,862,000

10 CDBG Program Income 811,882

11 CDBG Recaptured Funds from Prior Years' Program

12 (includes undistributed 1991 Entitlement Funds) 527,987

13 Other Grant Funds 290,000

14 \$ 6,491,869

15 The maximum number of FTE's to be budgeted for Planning and Community

16 Development Block Grant shall be: 22.00

17 The projects listed below are hereby adopted and approved in the funding categories and  
 18 amount therein specified and the King County executive is hereby authorized to submit an  
 19 application for the following approved projects to the United States Department of Housing and  
 20 Urban Development, hereinafter referred to as HUD.

21 **COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS**

22 **County and Small Cities Projects**

23 **HOUSING DEVELOPMENT**

24 C92422 Housing Development for Displaced Residents

25 (KC Planning and Community Development) \$ 58,418

26 C92437 Eastside Confidential Shelter Acquisition

27 (Eastside Domestic Violence Program) 30,000

28 C92452 Low Income Housing Preservation Program Support

29 (The Tenants Union) 46,065

30 C92459 Highline/West Seattle Mental Health Center

31 Acquisition of Housing 77,500

32 C92474 King County Mental Health Housing Relocation Payments

33 (King County Housing Authority) 35,438

1	C92841 KCHA/YWCA South KC Domestic Violence Transitional Housing	
2	Development	88,678
3	C92964 NW Housing Council/Friends Of Youth Teen Parent Housing	
4	Development	60,000
5	C92460 Vashon Household Revolving Loan Fund	10,000
6	PUBLIC (HUMAN) SERVICES	
7	A.    Emergency Shelters/Emergency Food Network	
8	C92015 Food Lifeline Distribution Program Support	30,912
9	C92046 South King County Emergency Shelter Operating Support	24,000
10	C92433 Homelessness Project Operating Support	
11	(Church Council of Greater Seattle)	13,330
12	C92565 North/East King County Emergency Shelter Support	
13	(Multi-Service Center of NE King County)	60,000
14	C92727 YWCA SE King County Emergency Housing for Families Support	35,767
15	C92747 YWCA SW King County Emergency Housing for Families Support	59,610
16	B.    Other Housing Services	
17	C92049 Metro Seattle Urban League Housing Services Support	20,742
18	C92184 Springwood Public Housing Food Bank Support	
19	(Kent Low Income Housing Coalition)	24,250
20	C92803 Park Lake Neighborhood House Public Housing Support	88,638
21	C.    Small Cities Multi-Service Centers	
22	C92467 Black Diamond Community Center Support	13,314
23	C92521 Pacific-Algona Human Services Program Support	42,387
24	D.    Other	
25	C92742 Sign Language Interpreting Fund Support	
26	(Community Service Center for Deaf & Hard of Hearing)	6,550
27	C92802 Chicano/Latino Outreach Case Management Support	
28	(El Centro de la Raza)	24,900
29	E.    One-Time-Only Public Services	
30	C92440 King County Housing Authority Repair/Weatherization Vehicle	11,000
31	C92442 Eastside Transitional Housing Program/Equipment	
32	(Multi-Service Center of N/E King County)	5,500
33	C92445 YWCA Emergency Shelter Site Play Equipment	4,500

1	C92446 Northshore Senior Center/Van Acquisition	
2	(Senior Services of Seattle-King County)	10,000
3	C92457 Eastside Confidential Shelter Equipment Acquisition	
4	(Eastside Domestic Violence Program)	10,000
5	C92458 Park Lake/White Center Boys & Girls Club Van Acquisition	14,000
6	C92468 Confidential Shelter Security System Acquisition	
7	(Domestic Abuse Women's Network)	12,000
8	C92470 Multi-Agency Telecommunication Devices for Deaf Equipment	
9	Purchase (KC Planning and Community Development)	12,000
10	C92473 Federal Way Community Health Center Medical Equipment Acquisition	
11	(Community Health Centers of King County)	17,723
12	C92475 Mercer Island Senior Center Hearing System Acquisition	941
13	C92476 Eastside Family Village Telephone System	
14	(YWCA of Seattle-King County)	5,000
15	COMMUNITY FACILITIES	
16	C92154 Mount Si Senior Center Expansion, Phase 2	80,085
17	C92189 South King County Multi-Service Center Facility Rehab/Ph.2	
18	(South King County Multi-Services Center)	41,250
19	C92439 King County Housing Authority Springwood Clinic Remodel	150,000
20	C92449 Highline Senior Center Parking Lot Improvements	5,405
21	C92___ SnoValley Senior Center On-Site Sewage Disposal	16,350
22	C92450 Consejo Counseling & Referral Service Building Rehab	44,166
23	C92463 Black Diamond Community Center Gymnasium Improvement	21,686
24	C92464 White Center Food Bank Rehab & Freezer Acquisition	47,175
25	C92466 Algona Youth Service Center Design	14,500
26	C92576 Family Resource Center Rehab, Phase 2	75,000
27	C92728 South King County Multi-Service Center Kent Emergency	
28	Housing Rehab/Phase 3	19,000
29	PUBLIC IMPROVEMENTS	
30	C92185 Springwood Park Development, Phase 3 Construction	
31	(King County Parks Division)	174,563
32	C92430 Cumberland Cooperative Water Society Water Hook-Up	31,200
33	C92444 Carnation Landfill Closure	70,434

1	C92448 Duvall Third Avenue Roadway & Water Main Improvements	75,000
2	C92451 Snoqualmie Meadowbrook Ave Water Main Improvement Project	85,000
3	<b>RESIDENTIAL HOUSING REHABILITATION</b>	
4	C92030 Access Modifications for Persons with Disabilities	
5	(Easter Seal Society)	36,686
6	C92461 King County Housing Authority Housing Repair/Weatherization	740,000
7	C92519 King County Housing Rehabilitation: Program Delivery	321,061
8	C92520 King County Housing Rehabilitation: Loan Funds	125,000
9	<b>OTHER CAPITAL</b>	
10	C92204 King County CDBG Program Administration/CD Section	
11	(Not subject to Planning cap)	44,856
12	C92684 King County Economic Development Program - Capital	133,427
13	<b>PLANNING AND ADMINISTRATION (Subject to federal cap)</b>	
14	C92012 King County CDBG Program Overhead	59,850
15	C92059 King County Economic Development Program - Planning	75,315
16	C92204 King County CDBG Program Administration/CD Section	644,688
17	C92242 King County CDBG Program Administration/H&ED Section	83,177
18	C92443 Carnation Wastewater Facility Rate Study	21,150
19	C92469 Vashon Health Hazard Area Sewage Disposal Plan	
20	(Seattle-King County Health Department)	37,500
21	C92639 Affordable Housing Policy Plan Implementation	
22	(KC Planning and Community Development)	86,248
23	C92608 County & Small City Unallocated	147,401
24	<b>TOTAL, COUNTY AND SMALL CITIES</b>	<b>\$ 4,460,336</b>
25	(Including \$772,721 contributed by the Consortium for administration)	
26	<b><u>Pass-through Cities Projects</u></b>	
27	<b><u>City of Bothell</u></b>	
28	C92519 Bothell Housing Rehab Program Delivery	\$ 3,400
29	C92626 Bothell Housing Rehab Loan Fund	16,600
30	C92959 Bothell Senior Van-Go Service Support	9,873
31	C92962 Bothell Central Area Sidewalk Improvements	45,000
32	C92963 Bothell Smoke Detector and Deadbolt Lock Program	8,237

1	C92964 NW Housing Council/Friends of Youth Teen Parent Housing	
2	Development	20,000
3	C92585 Bothell Unallocated Funds	6,966
4	<u>City of Des Moines</u>	
5	C92161 Des Moines Senior Center Operations Support	14,894
6	C92162 Des Moines Senior Center Planning, Phase III	5,342
7	C92246 Des Moines N. Midway Park Improvement	46,975
8	C92519 Des Moines Housing Rehab Program Delivery	2,550
9	C92627 Des Moines Housing Rehab Loan Fund	12,450
10	C92841 King County Housing Authority/YWCA South King County	
11	Domestic Violence Transitional Housing Project	15,000
12	C92588 Des Moines Unallocated Funds	16,828
13	<u>City of Enumclaw</u>	
14	C92311 Enumclaw North Central Neighborhood Street Improvements	38,289
15	C92312 Enumclaw CDBG Planning and Administration	2,825
16	C92519 Enumclaw Housing Rehab Program Delivery	2,040
17	C92628 Enumclaw Housing Rehab Loan Fund	9,960
18	C92590 Enumclaw Unallocated Funds	5,901
19	<u>City of Issaquah</u>	
20	C92072 Issaquah Food & Clothing Bank Interior Rehab, Phase II	2,500
21	C92288 Issaquah Community Enterprises Handicapped Accessibility	
22	Improvements	3,500
23	C92289 Issaquah Valley Senior Center Improvements	18,328
24	C92290 Issaquah St. Andrew's Elderly and Low-Income Housing Site	
25	Improvements	15,286
26	C92438 Family Village Transitional Housing Development	3,000
27	C92592 Issaquah Unallocated Funds	4,734
28	<u>City of Kent</u>	
29	C92122 Kent YWCA Emergency Shelter Lease Support	18,000
30	C92125 Kent Community Health Care Program Support	13,300
31	C92526 Kent Housing Repair Program	142,021
32	C92530 Kent Emergency Feeding Program Support	4,443
33	C92531 Kent CDBG Planning and Administration	916

1	C92728 Kent S King Co Multi-Service Center Emergency/Transitional Housing Rehab,	
2	Phase III	19,000
3	C92841 King County Housing Authority/YWCA South King County	
4	Domestic Violence Transitional Housing Project	40,000
5	C92593 Kent Unallocated Funds	11,820
6	<u>City of Kirkland</u>	
7	C92081 Kirkland Eastside Refugee Services Support	6,000
8	C92084 Kirkland Senior/Handicapped Van-Go Transportation Support	6,700
9	C92263 Kirkland Interfaith Transitional Housing Support	10,000
10	C92265 Kirkland Lake Washington Voc Tech Job Training Scholarship	
11	Support	7,000
12	C92266 Kirkland Employment Opportunities Program Support	5,187
13	C92267 Kirkland NE 100th St. Sidewalk Improvements	80,320
14	C92268 Kirkland North Neighborhood Park Handicapped Accessibility	
15	Improvements	139,403
16	C92438 Family Village Transitional Housing Development	15,000
17	C92519 Kirkland Housing Rehab Program Delivery	10,200
18	C92534 Kirkland Planning and Administration	2,000
19	C92629 Kirkland Housing Rehab Loan Fund	49,800
20	C92594 Kirkland Unallocated Funds	24,133
21	<u>City of Mercer Island</u>	
22	C92437 Eastside Confidential Shelter Acquisition	1,000
23	C92438 Family Village Transitional Housing Development	4,000
24	C92519 Mercer Island Housing Rehab Program Delivery	5,887
25	C92630 Mercer Island Housing Rehab Loan Fund	28,744
26	C92717 Mercer Island Senior Services Program Support	21,171
27	C92597 Mercer Island Unallocated Funds	6,246
28	<u>City of Redmond</u>	
29	C92138 Redmond Human Services Planning Aide	20,000
30	C92214 Redmond YMCA School-Aged Child Care Subsidy Support	10,046
31	C92308 Redmond Multi-Service Center Northeast King County	
32	Emergency Services Support	16,700
33	C92351 Redmond Family Village Transitional Housing Operations Support	10,000



1	C92352 Redmond Eastside Domestic Violence Program Shelter Operation Support	4,500
2	C92353 Redmond Teen Drop-In Center Acquisition	38,535
3	C92437 Eastside Confidential Shelter Acquisition	8,500
4	C92438 Family Village Transitional Housing Development	18,000
5	C92519 Redmond Housing Rehab Program Delivery	5,950
6	C92576 Family Resource Center Rehabilitation, Phase II	23,121
7	C92739 Redmond Housing Rehab Loan Fund	29,050
8	C92602 Redmond Unallocated Funds	8,875
9	<u>City of Renton</u>	
10	C92507 Renton Planning and Administration	14,428
11	C92519 Renton Housing Rehab Program Delivery	1,492
12	C92635 Renton Housing Rehab Loan Fund	7,283
13	C92677 Renton Senior Services Program Support	25,978
14	C92751 Renton Housing Repair Assistance Program	91,701
15	C92776 Renton Area Multi-Service Center Program Support	4,748
16	C92841 King County Housing Authority/YWCA South King County	
17	Domestic Violence Transitional Housing Project	20,000
18	C92846 Renton Senior Center Greenhouse	25,650
19	C92847 Renton Library Landscape Project	15,000
20	C92848 Renton Area Multi-Service Center Restrooms	7,500
21	C92849 Renton Community Clinic Restroom Renovation	4,767
22	C92850 Renton Domestic Abuse Women's Network Shelter	15,000
23	C92851 Catholic Community Services Maternity House Rehabilitation	19,624
24	C92852 Renton Housing Authority Incentive/Training Program Support	9,500
25	C92603 Renton Unallocated Funds	28,687
26	<u>City of SeaTac</u>	
27	C92431 SeaTac S. 148th St. Sidewalk Improvements	73,257
28	C92519 SeaTac Housing Rehab Program Delivery	4,773
29	C92632 SeaTac Housing Rehab Loan Fund	23,300
30	C92701 SeaTac South King County Multi-Service Center Emergency Services Support	18,008
31	C92702 SeaTac Emergency Feeding Program	4,500
32	C92614 SeaTac Unallocated Funds	13,757
33	<u>City of Tukwila</u>	

1	C92160 Tukwila Senior Citizen Program Support	13,408
2	C92226 Tukwila Smoke Detector and Deadbolt Lock Program	2,000
3	C92519 Tukwila Housing Rehab Program Delivery	8,649
4	C92631 Tukwila Housing Rehab Loan Fund	42,229
5	C92691 Tukwila Side-Sewer Connections	38,600
6	C92606 Tukwila Unallocated Funds	<u>11,648</u>
7	<b>TOTAL, PASS THROUGH CITIES FUNDS</b>	<b>\$ 1,741,533</b>
8	<b>TOTAL CDBG FUNDS</b>	<b>\$ 6,201,869</b>
9	<b>OTHER GRANT FUNDS</b>	
10	Industrial Revenue Bonds	\$ 5,000
11	Farmers Home	145,000
12	Emergency Shelter Grants Program	<u>140,000</u>
13	<b>Total, Other Grant Funds</b>	<b>\$ 290,000</b>
14	<b>TOTAL FUNDS APPROPRIATED TO THE CDBG FUND</b>	
15	<b>FOR 1992</b>	<b>\$ 6,491,869</b>

16 Provided that:

- 17 A. Eligibility must be documented for all Pass-Through Cities projects.
- 18 B. The County's application for the Emergency Shelter Grants Program is authorized by  
19 a Motion of the King County Council.
- 20 C. Upon request by a Pass-Through City through a duly adopted Motion or Resolution of  
21 such City, and upon a determination by the King County Executive that such action would  
22 conform to the goals and objectives contained in the Housing & Community Development Act of  
23 1974 and implementing Regulations and in the King County Community Development Block Grant  
24 Consortium Policy Plan for 1992, the King County Executive may take the following actions:
  - 25 1. Transfer pass-through funds of the requesting jurisdiction to previously adopted  
26 projects of the jurisdiction;
  - 27 2. Transfer unallocated pass-through funds of the requesting jurisdiction to any  
28 adopted project of the jurisdiction;
  - 29 3. Transfer unallocated pas-through funds of the requesting jurisdiction to any new  
30 project of the jurisdiction which constitutes an eligible activity under the Act and Regulations; and
  - 31 4. Submit to HUD as an amendment, if necessary, such projects approved according  
32 to paragraphs 1, 2 or 3 immediately above;

1 D. Agencies which received Community Development Block Grant funds in past years,  
 2 but which have not complied with federal A-128 or A-133 audit requirement and who have not  
 3 submitted the required audit or audits, will not be able to go under contract for the 1992 funds  
 4 until the outstanding audit requirements have been met.

5 E. It is the Council's intent that the South King County Domestic Violence Transitional  
 6 Housing Development project (CD92841), which serves a Consortium-wide clientele, be completed  
 7 in 1992 and that it be the first priority for funding when additional Block Grant funds become  
 8 available. If additional funds become available to the Consortium, the Council hereby requests the  
 9 Joint Policy Committee to make needed funds available to this Consortium-wide project.

10 F. Funding of the Low Income Housing Preservation Program Support project  
 11 (CD92452) is contingent upon redefining the scope of the project to make it eligible as a housing  
 12 acquisition activity under Federal regulation and upon negotiation of a performance-based contract.  
 13 Under the modified scope of work, at least \$15,000 will be used as a down payment to help  
 14 acquire property.

15 SECTION 78. SOLID WASTE - From the Solid Waste Fund there is hereby appropriated  
 16 to:

17	Solid Waste	\$	71,180,001
18	Solid Waste Marketing Commission	\$	827,803
19	The maximum number of FTEs for the Solid Waste Fund shall be:		403.40
20	The maximum number of FTEs for the Solid Waste Marketing Commission shall		
21	be:		6.00

22 Provided that:

23 The amount included in this appropriation for the Recycling Grant Program shall be  
 24 expended in accordance with the criteria expressed in Motion 8407.

25 Provided further that:

26 The Solid Waste Division shall submit an evaluation of the Baby Diaper Project to the  
 27 Council by June 30, 1992.

28 Provided further that:

29 The Solid Waste Division shall expend \$150,000 for the middle school program  
 30 administered by the Pacific Science Center.

31 SECTION 79. AIRPORT - From the Airport Fund there is hereby appropriated to:

32	Airport	\$	7,032,379
33	The maximum number of FTEs for the Airport Fund shall be:		35.50

1 Provided that:

2 \$50,000 shall be reserved in the airport budget to retain a consultant to evaluate and  
3 recommend improvements to airport maintenance management (costing, scheduling, and staffing).  
4 The report shall be completed no later than June 1992 in order to utilize work products in  
5 preparing the 1993 budget. The RFP, scope of work and deliverables shall be reviewed by an  
6 interbranch staff team including the Auditor, Budget Office and Public Works Administration in  
7 addition to airport management.

8 The following areas shall be considered for inclusion in the study:

- 9 1. Formal work schedules for major/minor maintenance activities including identification  
10 of specialized maintenance tasks.
- 11 2. Recommended criteria for determining in-house staffing vs. contracted staffing for  
12 specific maintenance activities.
- 13 3. Recommendation of a maintenance management system to ensure quarterly  
14 performance review of maintenance tasks and staffing.
- 15 4. Recommendation of revisions to existing maintenance and equipment replacement  
16 schedules to reflect actual equipment replacement and maintenance requirements based on the  
17 expected life of maintenance/repairs.

18 Provided further that:

19 Funds for rental payments for the use of the portion of airport lands purchased with CX  
20 monies will be held in reserve pending resolution of disputed issued related to the rental payments.

21 SECTION 80. STADIUM MANAGEMENT - From the Stadium Operating Fund there is  
22 hereby appropriated to:

23 Stadium Management \$ 9,101,184

24 The maximum number of FTEs for the Stadium Operating Fund shall be: 68.50

25 SECTION 81. HOUSING OPPORTUNITY ACQUISITION - From the Housing  
26 Opportunity Acquisition Fund there is hereby appropriated to:

27 Housing Opportunity Acquisition \$ 2,542,134

28 The maximum number of FTEs for the Housing Opportunity Acquisition Fund shall  
29 be: 2.00

30 SECTION 82. SAFETY AND CLAIMS MANAGEMENT - From the Safety and  
31 Worker's Compensation Fund there is hereby appropriated to:

32 Safety and Claims Management \$ 3,259,305

1 The maximum number of FTEs for the Safety and Worker's Compensation Fund shall  
 2 be: 11.50

3 SECTION 83. EMPLOYEE DENTAL BENEFIT - From the Employee Dental Benefit  
 4 Fund there is hereby appropriated to:

5 Employee Dental Benefit \$ 4,560,784

6 SECTION 84. EMPLOYEE LIFE BENEFIT - From the Employee Life Benefit Fund  
 7 there is hereby appropriated to:

8 Employee Life Benefit \$ 300,000

9 SECTION 85. EMPLOYEE MEDICAL BENEFIT - From the Employee Medical Fund  
 10 there is hereby appropriated to:

11 Employee Medical Benefit \$ 23,633,239

12 The maximum number of FTEs for Employee Medical Benefit shall be: 10.00

13 SECTION 86. EMPLOYEE LONG-TERM DISABILITY BENEFIT - From the  
 14 Employee Medical Benefit Fund there is hereby appropriated to:

15 Employee Long-Term Disability \$ -0-

16 SECTION 87. INSURANCE FUND - From the Insurance Fund there is hereby  
 17 appropriated to:

18 Insurance \$ 5,837,329

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

20 SECTION 88. SYSTEMS SERVICES - DATA PROCESSING - From the System  
 21 Services Fund there is hereby appropriated to:

22 Systems Services - Data Processing \$ 8,319,521

23 The maximum number of FTEs for the Systems Services Fund shall be: 93.10

24 SECTION 89. SYSTEMS SERVICES - TELECOMMUNICATIONS - From the Systems  
 25 Services Fund there is hereby appropriated to:

26 Systems Services - Telecommunications \$ 705,685

27 The maximum number of FTEs for the Systems Services Fund shall be: 4.50

28 SECTION 90. PUBLIC WORKS ER&R - From the Public Works ER&R Fund there is  
 29 hereby appropriated to:

30 Public Works ER&R \$ 5,383,412

31 The maximum number of FTEs for the Public Works ER&R Fund shall be: 41.00



1            SECTION 96. HAZARDOUS WASTE PLAN - From the Local Hazardous Waste Fund

2 there is hereby appropriated to:

3            Hazardous Waste Plan     \$        7,314,532

4            SECTION 97. The executive proposed capital budget and program for 1992-1997 is  
5 incorporated herein as Attachment No. 1 to this ordinance. From the several capital improvement  
6 project funds there are hereby appropriated and authorized to be disbursed the following amounts  
7 for the specific projects identified in Attachment No. 2 of this ordinance.

8 <u>Fund</u>	<u>Capital Fund</u>		
9    304	Courthouse Complex Construction	\$	135,000
10 306	Parks Construction - 1987	\$	24,244
11 309	Parks and Open Space - Fee in Lieu of	\$	332,255
12 312	Harborview Construction - 1988	\$	38,538,085
13 313	Clinic Construction Fund - 1988	\$	9,529,000
14 314	Solid Waste Construction - 1989	\$	426,698
15 316	Parks, Recreation and Open Space	\$	5,848,458
16 318	Surface and Storm Water Management Construction	\$	4,890,855
17 320	One Percent for Arts	\$	273,837
18 322	Housing Opportunity Acquisition	\$	2,542,134
19 326	Youth Services Detention - 1990	\$	82,561
20 3272	Building Acquisitions - 1991	\$	250,000
21 330	River Improvement CIP	\$	1,082,700
22 331	Building Modernization and Construction	\$	6,574,396
23 335	Youth Services Facilities Construction	\$	1,584,908
24 337	Parks Acquisition & Development - Forward Thrust	\$	80,723
25 338	Airport Construction	\$	1,125,443
26 345	Cedar Hills Center Construction	\$	70,525
27 349	Park Facilities Rehabilitation	\$	3,991,739
28 381	Solid Waste Capital Equipment Recovery	\$	2,681,137
29 386	County Road Construction	\$	29,608,321
30 387	Harborview Medical Construction - 1977	\$	69,504
31 388	Jail Renovation and Construction	\$	333,373
32 3901	Solid Waste CIP 92 Bonds	\$	9,752,500
33 391	Landfill Reserve	\$	230,000

1	3931	Environmental Reserve Fund	\$	1,411,586
2	396	Harborview Repair And Replacement Fund	\$	11,326
3	397	District Court Acquisition/Const Fund	\$	50,000
4	448	Stadium CIP	\$	2,089,414
5	xxx	Landfill Post Closure Maintenance	\$	622,400

6            Provided that:

7            Notwithstanding the provisions of Sections 1 and 2 of this ordinance, Section 97 shall  
 8 become effective 10 days after the Executive's approval as provided in the County Charter.

9            Provided further that:

10           By July 1, 1992, DEA and OFM shall present a plan to the Council which addresses the  
 11 Courthouse space modifications necessary to accommodate Prosecuting Attorney staff currently  
 12 located in the rental space in the Bank of California Building.

13           Provided further that:

14           \$70,000 is added to the DYS facility Construction Project #326001 to finance purchase and  
 15 maintenance of workstations and software for a computer lab at the Youth Detention Facility to  
 16 enhance educational services provided by the Seattle School District.

17           Provided further that:

18           Proposed 12th Floor Courthouse remodeling funds (CIP#666525) in excess of those needed  
 19 for basic infrastructure improvements, e.g. windows, HVAC, courtroom design, shall be reserved  
 20 in the 12th Floor Courthouse Remodel Contingency Project pending a legislative decision  
 21 providing authorization for additional judicial positions, and subsequent supplemental CIP  
 22 appropriation.

23           Provided further that:

24           The Parks Division is requested to present a report to the Council prior to July 31, 1992,  
 25 on the feasibility of Facilities Management Building Modernization Section completing park facility  
 26 renovation work. This report will address the policy implications and provide cost estimates for  
 27 above ground facility renovation projects completed by consultants and estimates made by the  
 28 Facilities Management Building Modernization Section.

29           SECTION 98. CIP PROJECT CANCELLATIONS - Accumulated unexpended prior years  
 30 appropriations from several capital improvement projects funds for the specific projects identified  
 31 and contained in Attachment No. 3 of this ordinance are hereby canceled as follows:



1	<u>FUND</u>	<u>Capital Fund</u>	
2	316	Parks, Recreation and Open Space	(\$ 3,309,793)
3	318	Surface and Stormwater Management Construction	(\$ 791,200)

4 SECTION 99. ENERGY RESOURCE RECOVERY - From the Energy Resource

5 Recovery Fund there is hereby appropriated to:

6	Solid Waste Operating Fund	\$ 3,000,000
7	Environmental Reserve Fund	\$ 17,600,000

8 SECTION 100. Should any section, subsection, paragraph, sentence, clause or phrase of  
 9 this ordinance be declared unconstitutional or invalid for any reason, such decision shall not affect  
 10 the validity of the remaining portion of this ordinance.

11 INTRODUCED AND READ for the first time this 28<sup>th</sup> day of October, 1991

12 PASSED this 26<sup>th</sup> day of November 1991

13 KING COUNTY COUNCIL  
 14 KING COUNTY, WASHINGTON

15 *Ross North*  
 16 Chair

17 ATTEST:

18 *Gerald A. Peter*  
 19 Clerk of the Council

20 APPROVED this 11 day of December, 1991

21 *Jim Hill*  
 22 King County Executive

ATTACHMENT 2  
TO ORDINANCE, SECTION 94  
CAPITAL IMPROVEMENT PROJECT FUNDS

FUND	DESCRIPTION	1992 EXECUTIVE RECOMMENDED
304 Courthouse Complex Construction		
	999304 Transfer to Fund 331	135,000
306 Parks Construction - 1987		
	070101 Transfer 306 to 349	24,244
309 Parks and Open Space - Fee in Lieu of		
	026010 Administration Fund 309	32,710
	309New Shadow Lake Elementary	14,771
	309545 Park Orchard Elementary	23,799
	309New Meridian Elementary	17,010
	309New Martin Sortun Elementary	16,942
	309530 Lake Youngs Elementary	26,749
	309400 Apollo Elementary	24,524
	309005 Lake Wilderness Elementary	6,472
	309New Rainier View Elementary	82,101
	309New Carriage Crest Elementary	14,174
	309New Fairwood Elementary	39,234
	309New Discovery Elementary	24,570
	309115 Lea Hill Elementary	9,199
312 Harborview Construction Fund - 1988		
	668284 Harborview - 5-year plan	38,000,000
	678294 Trauma Center Construction	409,103
	678296 Bed Replacement Project	128,982
313 Clinic Construction		
	669010 Health Bond Administration Costs	30,000
	669017 North Health Clinic - Totem	3,885,000
	669019 South Health Clinic - Fed Way	2,484,000
	669021 East Health Clinic - Eastgate	3,130,000
314 Solid Waste Construction - 1989		
	003130 Transfer to Fund 3030	301,698
	003136 Houghton Queuing Improvement	125,000
316 Parks, Recreation and Open Space		
	316022 Central Shop Siting	12,000
	316030 CX Overhead	98,946
	316040 Fund 316 Contingency	35,000
	316060 Transfer 316 to 349	54,909
	316140 Missing Link Trail	78,856
	316350 Marymoor Site Plan	87,019

## ATTACHMENT 2 (Continued)

FUND	DESCRIPTION	1992 EXECUTIVE RECOMMENDED
	316492 Shoreview Park Phase 2	226,653
	316645 Cougar Mountain Acquisition	50,000
	316646 Cougar Mtn. Red Town Site	264,523
	316714 Aquatics Center Paving	128,333
	316825 Highline Ballfields	547,505
	316937 Lake Meridian Phase 2	103,904
	316940 Lake Sawyer Site Plan	55,642
	316982 Springwood Phase 2 Design	663,048
	316New Lake Geneva Design	39,620
	316New Lake Alice Trailhead Acquisition	120,000
	316New Lake Burien Park Development	132,500
	316New Wooten Park Development	100,000
	316New SE County Practice Field Develop. Pilot Project	50,000
	316New SeaTac Park Development	3,000,000
318 Surface and Stormwater Management Construction		
	047008 Windsor Vista Stream Restoration	85,700
	047041 Cindermine Reg. Pond	23,155
	047043 Opportunity Projects	125,000
	047047 N.W. 175th & Dayton Ave.	16,475
	047055 Small SWM CIP	100,000
	047057 McAleer Creek Pipeline	129,300
	047058 Lake Dolloff Regional Pond	75,000
	047061 Lake Reba Regional Pond	71,900
	047063 SWM CIP Monitoring	95,000
	047067 SE 312th Way Channel Stabilization	53,800
	047076 Rutherford Stream Improvement	33,600
	047079 So. 96th Regional Pond	100,000
	047086 Summerfield Ravine Phase 2	183,761
	047088 S.E. 240th & 132nd S.E.Ph.2	101,100
	047090 Overhead Contingency	290,254
	047091 Fund 318 Contingency	75,000
	A905 Lower Bear Creek Habitat Improvements	112,220
	A906 Bear Creek Small CIP	30,000
	A945 Lower Evans Creek Habitat Improvements	107,460
	A955 Evans Creek Fish Litter	81,880
	B905 Cottage Lake Creek Habitat Improvements	108,720
	B945 Evans Creek Habitat, Trib 0108	88,780
	B955 Evans Creek Trib Tightline 0111c	71,320

FUND	DESCRIPTION	1992 EXECUTIVE RECOMMENDED
	C905 Mackey Creek Channel Improvements	81,800
	C945 Evans Creek Trib 0107 Sediment Control	77,320
	C955 Evans Creek Trib 0111d Erosion Control	71,320
	D905 Struve Creek Fish Passage	41,350
	D955 Evans Creek Trib 0111b Erosion Control	71,320
	E905 Bear Creek Bank Stabilization	83,800
	E955 Evans Creek Trib 0111 Erosion Control	71,260
	F905 Big Bear Creek Trib 0127 Ditch Improvement	35,000
	F955 Evans Creek Trib 0111a Drainage Imprvmnts	40,200
	G905 Welcome Lake Dam	107,100
	G955 Allan Lake Flooding	42,600
	H905 Lower Bear Creek Biological Study	20,000
	H955 Mystic Lake Flooding	91,600
	OA1085 Four Lakes Improvements	67,500
	OA1535 Upper Soos Creek at Petrovitsky	65,220
	OA1536 Combined Soos Creek Small CIP	439,240
	OA1555 Lake Wilderness Channel Improvements	50,701
	OA1575 Lake Morton Outlet Improvements	61,815
	OA1785 Off Road CIP	277,740
	OA1787 Contingency Project	75,000
	OB1535 SE 320th Tightline	150,430
	OB1555 Lake Lucerne Outlet Channel Improvements	150,447
	OC1535 Little Soos Channel & Culvert Improvements	64,805
	OD1535 SIR Tightline	63,508
	OE1535 SE 224th Habitat Improvement	158,608
	OF1535 SE 256th Soos Fish Passage	111,559
	OG1535 SE 256th Soos Channel Improvements	160,187
320 One Percent for Arts		
	662122 Maintenance of Artworks	20,000
	662124 Immediate Response Reserve	20,000
	662128 Coordinator Salary	23,000
	662137 1% for Art-Rainier Beach Library	10,000
	662138 1% for Art - Bryant Design Plan	4,500
	662139 Maple Valley Comm Center	15,000
	662140 Petrovitsky Park	5,000
	662141 Covington Library Plan	15,000
	662142 Artists Bldg. Report	23,000
	662144 Youth Detention Facility Art #2	6,337

FUND	DESCRIPTION	1992 EXECUTIVE RECOMMENDED
	662134 Hobart Transfer Station	67,000
	662136 1% Art - Factoria Transfer Station	65,000
322 Housing Opportunity Acquisition		
	322100 Fund Administration 1990	125,467
	322200 Housing Projects	2,416,667
326 Youth Services Detention - 1990		
	326001 DYS Facility Const. (Seattle Schools Computers)	70,000
	662143 1% for Art - Youth Detention Fac.	12,561
3272 Building Acquisitions - 1991		
	327201 Transfer to 3310 - Yesler	100,000
	327202 Transfer to 3310 - WA Ctr.	150,000
330 River Improvement CIP		
	45150 FEMA Major CIP Projects	1,019,000
	45257 Boise Creek	63,700
331 Building Modernization Construction		
	666101 Courthouse Complex Repair and Replacement	80,000
	666104 Outlying Bldg R & R	80,000
	66207 Courthouse HVAC Replacement	368,162
	666208 Handicapped Access	70,000
	66238 DT Multi-Service Center R/R	149,000
	666300 Courthouse Complex Remodeling	85,000
	666400 Outlying Bldg. Remodeling	80,000
	666500 CIP Operations Support	57,750
	666512 Bellevue District Court	209,182
	TBD 12th Floor Remodel Contingency	207,429
	666531 District Courts Repair & Replacement	80,000
	666536 Warrant Unit Move	236,250
	666537 Medical Examiner Remodel	140,000
	666600 Facilities Tenant Improve.	40,000
	667001 Smith Tower Lease	834,708
	667004 Health Dept. Lease	280,125
	667005 BALD Lease	1,021,026
	667006 Pederson Bldg Lease	60,000
	668002 Assessor Residential Field Office Lease	130,551
	668005 Courthouse Roof	273,904
	668006 Lighting Retrofit	400,000
	668009 Cable Comm. Office Space	46,000
	668011 12th Floor Restrooms	192,807

## ATTACHMENT 2 (Continued)

FUND	DESCRIPTION	1992 EXECUTIVE RECOMMENDED
	668012 12th Floor Holding Cells	160,390
	668015 Yesler Bldg. HVAC Controls	91,760
	668016 Evidence Storage Room	268,133
	668017 Pros. Attorney Fifth Floor West	679,444
	668019 Federal Way District Court HVAC	25,000
	668021 Federal Way District Court Expansion	40,000
	668022 N.E. District Court Expansion	100,000
	668030 WA Ctr. 5-year Rehab Plan	150,000
	668053 NRF Repair/Replacement	37,775
335 Youth Services Facilities Construction		
	666528 YSC POD Expansion	1,536,271
	666543 DYS Swim Pool Roof	48,637
337 Parks Acquisition and Development - Forward Thrust		
	026003 Administration Fund 337	14,909
	040202 Transfer 337 to 349	65,814
338 Airport Construction		
	001309 North East Apron	916,243
	001316 7300 Building Remodel	209,243
345 Cedar Hills Center Construction		
	668032 Water Service Repair	57,149
	668033 Cedar Hills Fagan Deck	13,376
349 Parks Facilities Rehabilitation		
	349003 Playground Improvement Projects	138,536
	349004 Pool Barrier Free Access	273,431
	349007 Pool Rehab Follow-Up	22,651
	349008 Rehab Crews	441,600
	349009 Park House Removal	88,000
	349025 Administration Fund 349	64,189
	349046 Earthquake Preparedness Rehab.	247,055
	349050 Emergency Contingency Fund	145,000
	349092 Small Contracts	289,814
	349096 Trail Crew	161,000
	349097 Trail Rehab Assessment	100,000
	349125 Inglemoor Field Rehab	135,469
	349370 Snoqualmie Valley Trail	69,997
	349451 Hillwood Irrigation Rehab	77,283
	349601 Coalfield Drainage	32,684
	349732 Highline C.C. Rehab	462,003

FUND	DESCRIPTION	1992 EXECUTIVE RECOMMENDED
	349749 Moshier Rehab, Ph. 2	304,241
	349771 Redondo Plaza Storm Damage	87,049
	349816 Fort Dent Rehab	123,362
	349911 Enumclaw Fair Restrooms	51,191
	349916 Enumclaw Golf Course Stream Restoration Plan	74,178
	349931 Enumclaw Park Drainage Improvements	153,802
	349961 Lake Wilderness Conference Center Rehab	160,581
	349New DYS Pool Rehab Study	50,000
	349New Hamlin Park	80,000
	349New Tennis Court Rehab.	58,623
	349New Paramount Park Building Demolition	100,000
381 Solid Waste Capital Equipment Recovery		
	003020 CERP Equipment Purchase	2,681,137
386 County Road Construction		
	000188 Countywide Corridor Studies	100,000
	000289 Countywide Guardrail Program	530,000
	000389 Countywide Bridge Redeck	350,000
	000490 Countywide Safety Projects	500,000
	000590 Countywide Transportation Need/Priority	106,000
	000892 Countywide Transit - HOV Lanes	200,000
	000992 Neighborhood Improvement Program	100,000
	100187 132nd Place/Ave NE	284,750
	100190 Juanita-Woodinville Way	1,001,625
	100191 NE Perkins Wy. (10th-15th)	271,276
	100195 Woodinville-Duvall Road	130,000
	100290 Avondale Road	1,822,247
	100291 132nd Ave. NE (NE 132-143)	178,404
	100292 Fremont Ave. N. (N 165-205)	30,562
	100389 NE 124th Street	798,514
	100391 148th Ave. NE-Ph II	67,791
	100490 5th Ave. NE @ NE 175th St.	827,931
	100692 Westminster Way N @ N145	16,095
	100892 Woodinville - Duvall Road	78,032
	100990 Dayton No. @ Carlyle Hall	235,502
	100991 15th Ave. NE @ NE 155 St.	226,084
	101088 NE 133rd Street Realignment	170,000
	101292 N. 155th St (Linden-Aurora)	41,260
	101391 NE 160th St (116 to 124 NE	147,222

## ATTACHMENT 2 (Continued)

FUND	DESCRIPTION	1992 EXECUTIVE RECOMMENDED
	101492 Woodinville-Duvall Road @226 NE	109,599
	101591 Avondale Rd (NE 133-Woodinville)	100,000
	101592 NE 155th @ Simonds Road	300,315
	101691 8th Ave. N.W. (Richmond Beach-NW 205)	198,832
	101791 100th Ave. NE (NE 139th-145th)	35,541
	101891 Kenmore Bridge Crossing #1071A	132,000
	102091 172nd Ave. NE @ NE 128th St.	331,151
	103091 108th Ave. N.E./N.E. 132nd St.	476,383
	200181 East Lake Sammamish Pkwy	261,599
	200194 West Lake Sammamish Parkway	44,160
	200291 Issaquah-Pine Lk Rd - PhI	243,000
	200295 228th Ave. SE/NE - PH 1	120,000
	200389 Beaver Lake Trestle No. 422A	1,408,029
	200391 Coal Creek Parkway @ SE 79th/89th	287,000
	200392 Edgewick Bridge No 617-B	328,511
	200491 SE 128th St @ 164 Ave SE	804,946
	200492 Meadow Brook Way @ 384TH SE	79,035
	200682 Woodinville CBD By-Pass	388,577
	200788 Coal Creek Parkway Phase IV	124,090
	200791 Brissak Bridge No. 1116-A	407,000
	200792 Baring Bridge No 509-A	100,000
	200889 SE 56th ST. Crossing-Issaquah	123,807
	200891 Coal Creek Pkwy SE	80,000
	200991 204th Pl/208th Ave. NE	30,000
	200992 228th Ave. SE @ SE 24th St.	133,825
	201088 Lakemont Blvd	473,075
	201089 Issaquah-Hobart Rd-Ph II	619,126
	201091 Mt. Si Bridge No 2550-A	232,000
	201191 Inglewood Hill Road	25,798
	201591 Newport Wy SE	105,000
	300178 Countywide Drainage Project	318,000
	300192 So. 170th Street	46,690
	300290 Renton Ave. S. @ S 68th	127,068
	300293 103/105 SW @ Vashon Hwy	103,805
	300390 So. 96th St.	543,204
	300391 So. 160th @ Ambaum Blvd. So	188,066
	300577 Pathways	795,000
	300592 Orilla Road @ So. 200th St.	71,698



## ATTACHMENT 2 (Continued)

FUND	DESCRIPTION	1992 EXECUTIVE RECOMMENDED
	300777 Project Formulation	106,000
	300988 16th Ave. So. Bridge #3179	420,000
	301092 8th Ave. SW (SW 160-163 St)	42,514
	301491 4th SW (SW 152nd-160th ST)	27,537
	302091 1st Ave. So. @ So. 128th St.	419,472
	400186 SE 208th St. Phase II	179,092
	400190 116th Ave. SE	30,000
	400191 180th Ave. SE @ SE 256 St	171,613
	400287 140th Way S.E.	92,331
	400290 Petrovitsky Road-Ph III	313,940
	400391 116th Ave SE @ SE 192nd	109,119
	400491 196th Ave. SE - Slide	856,000
	400588 149th Ave. SE	63,487
	400692 Maple Valley Cross #3096	308,681
	400891 So. 272nd (16th So. SR-99)	658,876
	400895 244th Ave. S.E. (SR 410-SR 164)	158,645
	400991 SE 174th St/195th Place SE	70,000
	401195 140th Place/132nd Ave. SE (176th-208th)	150,000
	401288 Elliott Bridge #3166	456,026
	401591 323 Ave. SE-Realignment	532,376
	401592 164 Ave SE @ SE 256th ST	81,416
	401595 SE 192nd ST (108th-140th)	25,000
	401791 241st Ave SE (SE 468-471 St)	355,376
	401794 144th Ave SE (SE 141-128)	211,569
	500187 SE 240th ST (116 to 132 SE)	202,100
	500189 16th Ave. So. (SR 99 to SR 18)	480,862
	500289 25th Ave. So. (So. 320 - Metro)	29,930
	500390 55th Ave. S. @ S 277 St.	96,520
	500490 Peasley Canyon Road @ So. 321	118,876
	500792 Military Road So. @ 31st Ave. So.	36,645
	501093 SE 256th (116 SE to 132 SE)	150,000
	501191 51st Ave So. @ So 288th St.	118,284
	501288 Redondo Seawall (only)	383,345
	501388 South 356 St. (SR 99 To 1 So)	688,981
	501588 Beach Road South	699,340
	501688 16th Ave. So @ SR 99 (WSDOT)	51,912
	502088 SW 356 St (1st S. to 21 SW)	885,231
	995077 Agreement with other agency	318,000

## ATTACHMENT 2 (Continued)

FUND	DESCRIPTION	1992 EXECUTIVE RECOMMENDED
	999386 Cost Model Contingency -386	1,000,000
387 Harborview Medical Construction - 1977		
	6682924 HMC Clinic Construction	69,504
388 Jail Renovation and Construction		
	668050 Jail Security Control System	160,000
	668051 Jail Security Glass	30,000
	668052 Jail Capt/Assoc Director Offices	118,373
	668054 Jail Minor Bldg. Ren.	25,000
3901 Solid Waste CIP 92 Bonds		
	003160 Hobart Transfer Station	901,000
	003161 Factoria Transfer Station	7,552,000
	003162 So. Green River/Auburn TS	954,500
	003164 1st N.E. Noise Barrier	290,000
	003165 Algona TS/Fire Hydrant	55,000
391 Landfill Reserve Fund		
	013115 Enumclaw Landfill Closure	118,000
	013116 Hobart Landfill Closure	112,000
3931 Environmental Reserve Fund		
	????? Administration	306,606
	????? Puyallup/Kit Corner Remediation	552,490
	????? Houghton Remediation	552,490
3961 HMC Repair & Replacement Fund		
	678265 King County TB Clinic	3,404
	678268 K.C. Lab	7,922
397 District Court Acquisition & Construction Fund		
	999397 Transfer to Fund 331	50,000
448 Stadium CIP		
	005012 Facility Maint & Imputs	903,803
	005023 Capital Replacement Items	1,177,257
	005030 1% for Art	8,354
XXXX Landfill Post Closure Maintenance		
	1992 Landfill Post Closure Costs	622,400

ATTACHMENT 3  
TO ORDINANCE, SECTION 95  
CAPITAL IMPROVEMENT PROJECT FUNDS

FUND	DESCRIPTION	1991 EXECUTIVE RECOMMENDED
316 Parks, Recreation and Open Space		
	316021 Conservation Futures Cont.	(12,000)
	316100 Big Finn Hill	(10,625)
	316111 Big Finn Hill Phase 4	(375,000)
	316641 May Valley PH 1 Devel.	(1,053,203)
	316830 Lake Geneva	(185,000)
	316878 Puget Sound Jr. High Acq.	(249,093)
	316921 Farmers Park	(110,000)
	316987 Timberlane/Cov. Acq	(45,000)
	Dougherty Farmstead	(42,020)
	E. Sammamish Phase 2	(430,000)
	Petrovitsky	(765,352)
	Three Tree Point	(32,500)
318 Surface and Stormwater Management Construction		
	047059 Kitts Corner Reg Pond	(383,200)
	047078 Tahoma Natural Flow Control Project	(3,000)
	047085 SeaTac Drainage Project	(405,000)



**King County Executive  
TIM HILL**

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KING COUNTY COUNCIL

December 11, 1991

The Honorable Lois North, Chair  
King County Council  
Room 402  
C O U R T H O U S E

Dear Councilmember North:

I am pleased to return to you this signed copy of the adopted 1992 budget ordinance. Again this year the Council's review process allowed the Executive staff ample opportunity to present my budget and to work cooperatively with the Council.

I am especially pleased that the Council's adopted budget includes funding for the Children and Families initiative. This new investment will result in new community partnerships which will produce measurable improvements in school outcomes for children, reduce the level of violence in families and better equip children with the skills necessary to become successful adults in their own right.

In addition to providing for the Children and Families initiative, the cooperative budget review process resulted in passage of a budget which meets five other fundamental objectives:

1. It meets King County's mandatory law safety and justice obligations, as well as embracing the spirit of Proposition 2;
2. It improves our ability to manage growth in unincorporated King County and the region by developing Countywide policy plans for growth as mandated by the state Growth Management Act;



The Honorable Lois North, Chair  
December 10, 1991  
Page 2

3. It invests in essential infrastructure to ensure that the investments already made will be protected and available to the next generation of King County citizens and to make specific improvements in our ability to control surface water in parts of unincorporated King County;
4. The 1992 budget recognizes the contributions of County employees in the provision of essential County services and to minimize the disruptions in their lives caused by the 1991 recession; and
5. The 1992 budget also protects the financial stability and the credit worthiness of King County government in the long term interest of our taxpayers.

The adopted budget continues the progress that the Executive and Council have made toward resolving problems in the Building and Land Development fund. This cooperative effort provides a framework for restoring the fund to a financially stable condition and insuring that BALD can provide services to the citizens of King County.

I am concerned about the impact of the adopted budget's expenditures in the Criminal Justice Fund. It does not appear that the fund can sustain the level of expenditures appropriated in 1992 and also provide all the services anticipated under the original Proposition 2 spending plan. I will develop and submit for Council review a new spending plan that insures the financial integrity of the new Fund.

Finally, the 1992 budget ordinance included fifty three provisos. While it is generally my intention to comply with Council provisos, it may be necessary to negotiate details and due dates.

In closing, I commend the Council and its staff for the deliberative review of the proposed budget with input from my staff and the public. The Council's review contributed significantly to ensuring that essential public services and capital investments maintain our quality of life.

I would also like to thank you for your thoughtful leadership and consideration during the last two budget cycles. Your presence will be missed in the coming years.

Sincerely,



Tim Hill  
King County Executive