

11/21/95

Introduced By:

Pete von Reichbauer

3:58 p.m.

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ORDINANCE NO. **12029**

AN ORDINANCE adopting the 1996 Annual Budget and making appropriations for the operation of county agencies and departments and capital improvements for the fiscal year beginning January 1, 1996 and ending December 31, 1996.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The 1996 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, 1996 and ending December 31, 1996, 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, 1996. 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. To achieve workforce reductions with the least adverse effect on King County employees, the Employee Transition Services Program is hereby approved. The Program permits agencies to mitigate workforce reductions for positions which are occupied as of January 1, 1996. Each employee occupying a position slated for reduction shall be given sixty-day notice of termination no earlier than January 1, 1996. All such positions shall be vacant by March 31, 1996 unless otherwise approved by the County Executive. Each affected agency shall develop an employee transition services plan which shall include a list of the occupied positions slated for elimination and measures for

1 mitigating reductions such as transferring employees to vacant positions, training,
2 outplacement services, and any special considerations consistent with the provisions of this
3 program. Additional appropriations, which are allotted to agencies and included in
4 subsequent sections, and additional positions, which are authorized as part of the program,
5 are shown in Attachment 4, 1996 Employee Transition Services Program. These
6 additional appropriations shall be spent solely for the purposes of this program and may
7 include salaries and benefits, outplacement services, training, or other uses approved by the
8 agency hiring authority.

9 SECTION 4. Notwithstanding any language to the contrary in K.C.C. 4.04.040 and
10 to further the goals of the Savings Incentive Program established in K.C.C. 4.04.040(B)(4),
11 one-half (1/2) of all unexpended and unencumbered current expense appropriations that
12 exceed one percent (1%) of a current expense funded agency's budget shall not lapse at the
13 end of the fiscal year and shall carry forward for the purposes set forth in K.C.C.
14 4.04.040(B)(4).

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

17 County Council \$2,292,775
18 The maximum number of FTEs for County Council shall be: 26.00

19 SECTION 6. COUNCIL ADMINISTRATION - From the Current Expense Fund
20 there is hereby appropriated to:

21 Council Administration \$7,566,879
22 The maximum number of FTEs for Council Administration shall be: 92.00

23 SECTION 7. ZONING & SUBDIVISION - From the Current Expense Fund there is
24 hereby appropriated to:

25 Zoning & Subdivision \$506,881
26 The maximum number of FTEs for Zoning & Subdivision shall be: 6.80

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

29 Council Auditor \$844,949
30 The maximum number of FTEs for Council Auditor shall be: 11.00

SECTION 9. OMBUDSMAN/TAX ADVISOR - From the Current Expense Fund

there is hereby appropriated to:

Ombudsman/Tax Advisor \$582,649

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

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

hereby appropriated to:

Board of Appeals \$463,999

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

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

hereby appropriated to:

County Executive \$207,470

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

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

there is hereby appropriated to:

Deputy County Executive \$2,266,790

The maximum number of FTEs for Deputy County Executive shall be: 24.00

PROVIDED THAT:

The Consolidation Transition Office complete its work and cease operations by December 31, 1996.

PROVIDED FURTHER THAT:

No moneys shall be encumbered or expended for any contracted intergovernmental relations activities by the Executive, other than for contracts approved by the Metropolitan King County Council.

SECTION 13. BUDGET & STRATEGIC PLANNING - From the Current Expense

Fund there is hereby appropriated to:

Budget & Strategic Planning \$4,249,069

The maximum number of FTEs for Budget & Strategic Planning shall be: 59.00

PROVIDED THAT:

The Executive shall expeditiously transmit a detailed work program for the Strategic Planning functions of the Office of Budget and Strategic Planning to the Council not later than January 10, 1996. The proposed work plan shall include at a minimum: timelines; a detailed

1 analysis of all requirements for negotiating potential annexation agreements including their
2 interrelationships with subarea planning and planned action EISs being undertaken by the
3 department of Development and Environmental Services; Economic Development, Market
4 Rate Housing, GMPC task forces, timelines and products; PSRC staffing; proposed annual
5 updates to the County's comprehensive plan; Economic Development Initiatives; Utility plans
6 review, and school technical review committee support.

7 PROVIDED FURTHER THAT:

8 No funds shall be expended or encumbered for the Office of Strategic Planning after
9 January 10, 1996 unless the detailed work program is transmitted to the Council.

10 PROVIDED FURTHER THAT:

11 The Executive shall transmit ALL executive proposed changes to the 1996
12 comprehensive plan no later than close of business June 3, 1996. No funds shall be
13 encumbered or expended for the positions of Planner I, Planner II or Planner III in the office
14 of Budget and Strategic Planning after June 3, 1996, unless the executive has transmitted all
15 Executive proposed changes to the comprehensive plan.

16 PROVIDED FURTHER THAT:

17 The Executive shall expeditiously transmit an ordinance to the Council to create the
18 classification of Strategic Policy Planning Analyst, with a pay range of 76. The purpose of the
19 classification shall be to ensure that the following, among other things, are considered in a
20 coherent manner: strategically review and analyze Executive Department proposals and policy
21 recommendations relating to growth management, transportation, transit, and potential
22 annexation agreements including analytic support through econometric modeling of strategic
23 policy alternatives. The Executive shall also expeditiously transmit an ordinance to the
24 Council to create the classification of Strategic Policy Analyst, with a pay range of 63. The
25 purpose of this classification is to provide support to the senior position of strategic policy
26 planning analyst. This ordinance shall be solely referred to the Growth Management, Housing
27 & Environment Committee prior to Council action.

28 PROVIDED FURTHER THAT:

29 The ordinance necessary to create these classifications and assigned pay ranges shall
30 be transmitted to the Council no later than January 10, 1996. At least two of the three
31 Strategic Policy Planning Analyst positions and at least one of the two Strategic Policy analyst

1 positions must be filled no later than March 5, 1996. If these requirements are not met, the
2 Executive shall provide a written report to the Metropolitan King County Council by March
3 10, 1996 explaining why these objectives have not been accomplished.

4 PROVIDED FURTHER THAT:

5 Of the \$505,083 requested to support 8 FTE/GMA planning efforts, no FTEs which
6 are contingent upon the receipt of the approximately \$204,000 in State GMA Incentive funds
7 should be expended or encumbered until receipt of the state grant funds.

8 PROVIDED FURTHER THAT:

9 In the 1997 Executive budget submittal, the Executive shall offset the full cost of the
10 Growth Management Planning positions with state supported grant funds. In no event shall
11 current expense funding be expended or encumbered beyond 1996 to support state mandated
12 GMA planning efforts.

13 PROVIDED FURTHER THAT:

14 The existing intergovernmental relations FTE in the Budget Office SHALL be used to
15 supplement the efforts of negotiating potential annexation agreements.

16 PROVIDED FURTHER THAT:

17 \$20,000 is appropriated to contract with the following agencies:

18	Economic Development Council	\$5,000
19	Economic Development District	\$5,000
20	Trade Development Alliance	\$10,000

21
22 PROVIDED FURTHER THAT:

23 The agency shall provide technical assistance to the Duwamish Demonstration
24 Projects as provided for in Motion 9702.

25 PROVIDED FURTHER THAT:

26 The budget office shall recommend to the council by July 1, 1996, a policy for setting
27 aside a portion of current expense fund revenues for transfer to the major maintenance fund on
28 an annual basis. The policy shall provide that the transfer is to be considered an annual
29 mandatory King County expenditure. The policy shall also provide that the annual amount to
30 be transferred shall not be less than the amount required for annual major maintenance costs in
31 addition to an amount establishing a reserve balance. In the event that a major maintenance
32 reserve policy recommendation is not transmitted to the council by July 1, 1996, \$250,000
33 from this appropriation may not be expended or encumbered.

1 respond to annexations, incorporations, development of unincorporated areas, and shifts in
2 criminal activity.

3 PROVIDED FURTHER THAT:

4 The Department shall review its organizational structure for opportunities to lower
5 management costs and improve service to contract customers and unincorporated area
6 residents.

7 PROVIDED FURTHER THAT:

8 The Department and Executive shall develop and submit for Council review by March
9 1, 1996, a plan for restoring unincorporated area patrol response to 1991 levels. Goals of the
10 plan should include enhanced availability of officer backup, reduced patrol response times,
11 and implementation of community policing, including implementation of citizen patrols. Such
12 plan should consider reallocation to the unincorporated areas of Federal Way positions that
13 otherwise would be eliminated in the fourth quarter of 1996.

14 PROVIDED FURTHER THAT:

15 \$15,000 is appropriated to contract with the following agencies:

16	Ballard Neighborhood Police	\$5,000
17	Crime Stoppers	\$10,000

18
19 PROVIDED FURTHER THAT:

20 \$85,000 is appropriated for the following purposes:

21	Community Policing Coordinator and Contracting Unit Computers	\$9,522
22	Laptop Computers for Pct 2 & 3 officers	\$31,378
23	Community Policing Presentation Equipment (Pcts. 2,3, Headquarters)	\$13,471
24	Remote Database Access for Pcts. 2 & 3	\$15,364
25	Marine Patrol Equipment & Major Maintenance	\$15,265

26
27 PROVIDED FURTHER THAT:

28 On September 15, 1996 one officer position scheduled for termination from the City of
29 Federal Way contract shall be reallocated to service in the unincorporated area of Precinct 4
30 for the purpose of establishing a Community Storefront and implementing Citizen Patrol in
31 Boulevard Park.

32 PROVIDED FURTHER THAT:

33 On October 15, 1996, one sergeant position and two Office Technician positions
34 scheduled for termination from the City of Federal Way contract shall be reallocated to service
35 in the unincorporated area of Precinct 4. The sergeant shall coordinate Citizen Patrols and

1 other community policing activities. The clerks shall support the precinct's unincorporated
2 area community policing activities, including the Vashon Island substation.

3 PROVIDED FURTHER THAT:

4 The gang unit is to be restored to its 1995 level.

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

6 Fund there is hereby appropriated to:

7 Cultural Resources Division \$1,304,368

8 The maximum number of FTEs for Cultural Resources Division shall be: 12.00

9 PROVIDED THAT:

10 The Cultural Resources Division shall analyze the cost benefits of converting
11 temporary extra help employees who staff the historic preservation contracts with incorporated
12 cities to full time employees and report with recommendations to the Council no later than
13 August 1, 1996.

14 PROVIDED FURTHER THAT:

15 The Cultural Resources Division shall convene a meeting with City of Seattle and
16 Suburban City Arts Commissions and with private arts funding organizations such as the
17 Corporate Council for the Arts, to develop strategies to provide basic levels of operating
18 support to arts organizations throughout the county, in light of King County's declining
19 general revenues, and shall report back to the Council's Utilities & Natural Resources
20 Committee on the outcome of the meeting by May 1, 1996.

21 SECTION 17. PARKS DIVISION - From the Current Expense Fund there is hereby

22 appropriated to:

23 Parks Division \$20,665,893

24 The maximum number of FTEs for Parks Division shall be: 212.70

25 PROVIDED THAT:

26 The Parks Department shall report to the Council's Utilities & Natural Resources
27 Committee by February 1, 1996 on the extent of work which can be accomplished in 1996 by
28 coordinating with trail user groups and developing a community trails plan for unincorporated
29 areas of King County.

30 PROVIDED FURTHER THAT:

31 \$41,250 is appropriated to contract with the following agencies:

1	King County Parks	\$15,000
2	Snoqualmie Valley Parks Council	\$ 3,250
3	Pacific Harbors Council, Boy Scouts of America	\$20,000

4 SECTION 18. AGRICULTURE & RESOURCE LAND - From the Current Expense

5 Fund there is hereby appropriated to:

6	Agriculture & Resource Land	\$1,281,452
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7 The maximum number of FTEs for Agriculture & Resource Land shall be: 15.00

8 **PROVIDED THAT:**

9 The 4:1 program should be diversified and staff should be cross trained so they can
 10 present to property owners and community groups the full range of incentive programs
 11 currently offered by the County, including but not limited to, public benefit rating system,
 12 affordable housing incentives, and the rural farm and forest program incentive programs.

13 **PROVIDED FURTHER THAT:**

14 Funding for the noxious weed program is contingent on the King County Council's
 15 adoption of a King County Noxious Weed Control Plan and work program.

16 SECTION 19. OPEN SPACE ACQUISITION - From the Current Expense Fund

17 there is hereby appropriated to:

18	Open Space Acquisition	\$792,015
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19 The maximum number of FTEs for Open Space Acquisition shall be: 9.00

20 SECTION 20. EXECUTIVE ADMINISTRATION - From the Current Expense

21 Fund there is hereby appropriated to:

22	Executive Administration	\$1,627,101
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23 The maximum number of FTEs for Executive Administration shall be: 12.00

24 **PROVIDED THAT:**

25 The Executive shall create a fund for the Visitors and Convention Bureaus and for the
 26 Chambers of Commerce continued funding for which shall be based on a competitive request
 27 for proposal basis. Proposals shall be based on merit and on a demonstrated basis to provide
 28 an economic benefit to King County. Competition for continued and future funding and the
 29 award of funding to the successful competitors shall occur no later than June 30, 1996.

30 SECTION 21. EMERGENCY MANAGEMENT - From the Current Expense Fund

31 there is hereby appropriated to:

32	Emergency Management	\$615,817
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1 The maximum number of FTEs for Emergency Management shall be: 5.00

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

3 Expense Fund there is hereby appropriated to:

4 Licensing & Regulatory Services \$4,799,984

5 The maximum number of FTEs for Licensing & Regulatory Services shall be: 83.00

6 SECTION 23. OHRM - From the Current Expense Fund there is hereby appropriated

7 to:

8 OHRM \$5,694,289

9 The maximum number of FTEs for OHRM shall be: 70.50

10 PROVIDED THAT:

11 The consolidated Office of Human Resource Management shall develop work load
12 indicators which shall allow for the evaluation of that agency's staffing needs and staffing
13 distribution. Those indicators shall address each functional task such as recruitments,
14 classification reviews, employee complaint resolution, among others as may be performed;
15 and shall provide for each the average number of hours each task takes to complete, and other
16 indicators which attest to the adequacy or inadequacy of agency staffing levels.

17 PROVIDED FURTHER THAT:

18 The EEO enhancement FTE position shall have prepared for it and forwarded to the
19 Council no later than February 1, 1996 a work plan detailing this position's work to be
20 performed in the areas of complaint and grievance resolution and reduction and in EEO
21 enhancement to include, but not be limited to, duties, activities to be undertaken and workload
22 indicators to allow for determining the necessity of this position. Failure to comply with the
23 requirements of this proviso shall result in the disappropriation of \$82,221.

24 PROVIDED FURTHER THAT:

25 The amounts proposed for consulting contracts shall be justified and explained to the
26 Council and the justification forwarded, no later than February 1, 1996. Failure to comply
27 with the requirements of this provision shall result in the disappropriation of the entire
28 amount.

29 PROVIDED FURTHER THAT:

30 The amount proposed for training shall be contingent upon a training plan being
31 prepared and forwarded to the Council no later than February 1, 1996, which shall include,

1 but not be limited to, a listing of courses to be offered, a description of their contents, their
 2 costs, the estimated number of employees expected to attend, the providers, and the
 3 anticipated benefit to the individual departments, the County and the general public. Failure
 4 to comply with the requirements of this proviso shall result in the disappropriation of
 5 \$334,452.

6 SECTION 24. CABLE COMMUNICATIONS - From the Current Expense Fund

7 there is hereby appropriated to:

8 Cable Communications \$189,396

9 The maximum number of FTEs for Cable Communications shall be: 3.00

10 SECTION 25. PROPERTY SERVICES - From the Current Expense Fund there is

11 hereby appropriated to:

12 Property Services \$1,588,946

13 The maximum number of FTEs for Property Services shall be: 28.80

14 SECTION 26. RECORDS & ELECTIONS - From the Current Expense Fund there is

15 hereby appropriated to:

16 Records & Elections \$9,659,747

17 The maximum number of FTEs for Records & Elections shall be: 79.14

18 **PROVIDED THAT:**

19 The executive transmit recommendations, including supplemental appropriation
 20 legislation, on or before February 29, 1996, concerning the best way, either through vendor or
 21 public agency, to provide the public with basic voter registration data on computer diskettes.

22 **PROVIDED FURTHER THAT:**

23 The Records and Elections Division shall provide staff support to the Board of Ethics
 24 on an as needed basis.

25 SECTION 27. PROSECUTING ATTORNEY - From the Current Expense Fund

26 there is hereby appropriated to:

27 Prosecuting Attorney \$24,298,301

28 The maximum number of FTEs for Prosecuting Attorney shall be: 383.50

29 SECTION 28. PAO ANTI-PROFITEERING - From the Current Expense Fund there

30 is hereby appropriated to:

31 PAO Anti-Profitteering \$100,000

1 SECTION 29. SUPERIOR COURT - From the Current Expense Fund there is hereby
2 appropriated to:

3 Superior Court \$16,018,785

4 The maximum number of FTEs for Superior Court shall be: 240.50

5 PROVIDED THAT:

6 \$40,462 of funding held in reserve in Superior Court's budget for pro tem family law
7 commissioner positions and a temporary juvenile court coordinator shall be provided for
8 implementation of the truancy law. Of this amount, \$26,783 shall be available for pro-tem
9 family law commissioner positions for six months and \$13,679 shall be available for a full-
10 time temporary court coordinator for six months.

11 PROVIDED FURTHER THAT:

12 Superior Court shall submit a written report to the Council by June 15, 1996 on
13 implementation of the truancy law, which includes at a minimum the following information:
14 number of petitions filed broken down by jurisdiction, number and type of hearings held,
15 judicial outcomes resulting from hearings, judicial time spent at hearings and in preparation
16 for hearings, projected workload and resource needs for the remainder of 1996 and 1997, and
17 any recommendations for community alternatives which prevent truancy petitions from being
18 filed with the court (such as the conference committee diversion program). Superior Court
19 and the office of financial management shall jointly develop projected workload and resource
20 needs for the remainder of 1996 and 1997.

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

23 District Court \$14,706,278

24 The maximum number of FTEs for District Court shall be: 235.90

25 PROVIDED THAT:

26 The District Court shall continue to operate in accordance with the council's policy
27 statement as codified in King County Code 2.16 to have all the court's delinquent accounts,
28 including fines and penalties, centrally administered by the Finance Department of the
29 Executive Branch.

30 PROVIDED FURTHER THAT:

1 No funds shall be encumbered or expended for two court clerk FTEs unless the
2 District Court's delinquent accounts receivable are collected by the Finance Department under
3 the County's centralized collection enforcement program, pursuant to King County Code 2.16.

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

6 Judicial Administration \$8,020,940
7 The maximum number of FTEs for Judicial Administration shall be: 159.50

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

10 Youth Services \$15,994,657
11 The maximum number of FTEs for Youth Services shall be: 264.93

12 PROVIDED THAT:

13 The Department will report to the Council no later than August 1, 1996 on the status of
14 library services for detained youth, including staffing (paid & volunteer), material and other
15 program components.

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

18 State Examiner \$526,117

19 SECTION 34. BOUNDARY REVIEW BOARD - From the Current Expense Fund
20 there is hereby appropriated to:

21 Boundary Review Board \$252,410
22 The maximum number of FTEs for Boundary Review Board shall be: 3.00

23 PROVIDED THAT:

24 Incorporation studies should be developed for Maple Valley and Covington. These
25 studies shall be completed by two different consultants. Funding for each study shall be at
26 \$10,000 each and be submitted to the Council by July 31, 1996.

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

29 Special Programs \$594,335

30 SECTION 36. SALARY & WAGE CONTINGENCY - From the Current Expense
31 Fund there is hereby appropriated to:

1 Salary & Wage Contingency \$6,500,000

2 SECTION 37. EXECUTIVE CONTINGENCY - From the Current Expense Fund

3 there is hereby appropriated to:

4 Executive Contingency \$2,000,000

5 SECTION 38. INTERNAL SUPPORT - From the Current Expense Fund there is

6 hereby appropriated to:

7 Internal Support \$3,090,335

8 SECTION 39. ASSESSMENTS - From the Current Expense Fund there is hereby

9 appropriated to:

10 Assessments \$12,557,834

11 The maximum number of FTEs for Assessments shall be: 241.70

12 PROVIDED THAT:

13 \$75,000 proposed for technology equipment replacement shall be transferred to the
14 Department of Information and Administration Services to be allocated in a manner consistent
15 with the Department of Assessment's technology plan.

16 PROVIDED FURTHER THAT:

17 The Department of Assessments submit a long term technology upgrade financial plan
18 coordinated with the Department of Information and Administrative Services to the Council
19 for review and approval on or before March 30, 1996.

20 PROVIDED FURTHER THAT:

21 The Department of Assessments be allocated 1 FTE to address increased work load
22 created by state property tax exemption laws.

23 SECTION 40. CX TRANSFERS TO CIP FUNDS - From the Current Expense Fund

24 there is hereby appropriated to:

25 CX Transfers to CIP Funds \$8,754,449

26 PROVIDED THAT:

27 \$500,000 of this amount shall be available on a programmatic basis as a "Challenge
28 Grant" fund to be matched by the Suburban Cities for implementation of the Housing Finance
29 Task Force recommendations.

30 PROVIDED FURTHER THAT:

1 That the Executive shall return to the Council by March 1, 1996 for programmatic
2 approval of the "Challenge Grant".

3 SECTION 41. MEDICAL EXAMINER - From the Current Expense Fund there is
4 hereby appropriated to:

5 Medical Examiner \$1,726,503

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

7 SECTION 42. ADULT DETENTION - From the Current Expense Fund there is
8 hereby appropriated to:

9 Adult Detention \$57,005,746

10 The maximum number of FTEs for Adult Detention shall be: 607.12

11 **PROVIDED THAT:**

12 No funds may be encumbered or expended for staffing of the Regional Justice Center
13 detention facility until an update of the facility staffing plan is completed by the Executive and
14 approved by the Council. This provision is not intended to affect the implementation of the
15 two academy training positions.

16 SECTION 43. COMMUNITY SERVICES DIVISION - From the Current Expense
17 Fund there is hereby appropriated to:

18 Community Services Division \$10,477,824

19 The maximum number of FTEs for Community Services Division shall be: 33.58

20 **PROVIDED THAT:**

21 By December 1, 1995 the executive shall submit for council review and approval a
22 strategic plan for current expense-funded human services. The plan shall provide a framework
23 for assessing community needs, evaluating and integrating existing programs and projects,
24 helping to define county vis-à-vis city and community roles and responsibilities for program
25 development and funding, and developing outcome-based, assessment and evaluation
26 measures.

27 **PROVIDED FURTHER THAT:**

28 Based upon council direction regarding such a strategic plan, no later than August 1,
29 1996 the executive shall submit for council review and approval specific program
30 implementation plans developed by the community services division in cooperation with other
31 departments, jurisdictions and the community. These implementation plans shall address

1 changes in funding, evaluation and contracting policies and procedures proposed for 1997 and
2 beyond.

3 PROVIDED FURTHER THAT:

4 By May 1, 1996, the juvenile justice initiatives oversight committee, consisting of the
5 chief judge of juvenile court and the directors of the departments of community and human
6 services, youth services and public health, shall complete a review of the progress and
7 relationships of the various projects providing community-based services for juvenile
8 offenders, and make a report to the council with recommendations regarding the future
9 development of these services. These community projects for juvenile offenders include the
10 initiatives funded in 1995 as part of the Safe Communities Plan as well as the projects
11 historically contracted by the Department of Youth Services.

12 PROVIDED FURTHER THAT:

13 \$1,042,763 is appropriated to contract with the following agencies:

14	Auburn Youth Resources	\$ 6,000
15	Kent Youth & Family Services	\$ 6,000
16	Black Diamond Community Center	\$15,000
17	It Plays in Peoria Productions	\$ 4,000
18	DAWN (Domestic Abuse Women's Network)	\$14,000
19	Black Diamond Senior Center	\$11,000
20	Foundation for Excellence in Health Care	\$38,000
21	Kent Youth & Family Services	\$ 6,000
22	Children's Services of Sno-Valley	\$15,000
23	Children's Services of Sno-Valley	\$ 5,000
24	Foundation for Excellence in Health Care	\$ 8,000
25	Maple Valley Community Center	\$10,000
26	Coalition of Washington Communities	\$ 6,000
27	Snoqualmie Valley Youth HUB Committee	\$30,000
28	Covington Community Center	\$12,500
29	Baker Park	\$25,000
30	Ballard Family Support Center	\$ 2,000
31	Save Our Big Band Dances	\$ 3,000
32	United Indians of All Tribes	\$17,000
33	Fremont Public Association	\$38,000
34	Seattle Young People's Project (SYPP)	\$11,000
35	Elderhealth Northwest	\$10,000
36	Church Council of Greater Seattle	\$10,000
37	Downtown Human Services Coalition	\$ 5,000
38	Downtown Human Services Coalition	\$15,000
39	Fair Budget Action Campaign	\$10,000
40	Casey Project	\$10,000
41	International District Village Square	\$ 4,000
42	Asian Counseling & Referral Services	\$ 4,000
43	Downtown Human Services Coalition	\$ 5,600
44	ARCH	\$10,000
45	DASH	\$10,000
46	Eastside Adult Day Care	\$10,000
47	Eastside Domestic Violence	\$10,000
48	King County Sexual Assault Resource Center	\$10,000
49	Pacific Science Center	\$10,000

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2	Skyhomish Project Nurture	\$ 9,000
3	Northshore Youth Services	\$10,500
4	Northshore Senior Center	\$15,000
5	Food Lifeline	\$15,000
6	Food Lifeline	\$50,000
7	United Indians of All Tribes	\$11,000
8	Fair Budget Action Campaign	\$ 6,000
9	World Conservation Corps	\$18,000
10	Brooklake Center	\$ 2,000
11	Domestic Abuse Women's Network	\$10,000
12	Des Moines Food Bank	\$ 5,000
13	Boys & Girls Club of Federal Way	\$18,500
14	Federal Way Historic Society	\$ 5,000
15	Federal Way Philharmonic	\$10,000
16	Friends of the Hylebos	\$ 1,500
17	FUSION	\$ 7,500
18	Highline Community College Foundation	\$ 2,500
19	Kiwanis of Federal Way	\$ 1,500
20	Lakeland Senior Center	\$35,000
21	Soroptimist of Federal Way	\$ 1,500
22	South King County Multi Service Center	\$ 5,000
23	Highline Senior Center	\$41,663
24	SW Youth and Family Services Literacy Project	\$ 7,500
25	Duwamish Minor Home Repair - DPCC	\$12,500
26	WC Community Center & Police Storefront	\$ 5,000
27	WA Anti-Crime Council Storefront	\$ 5,000
28	Master Home Environmental program	\$ 5,000
29	Sound Schools - International	\$12,500
30	Transportation & Telecommunication	
31	project at West Seattle High School	
32	Sound Schools - Everybody's Schoolhouse	\$ 7,500
33	Vashon Landmarks - Harrington Log House project	\$10,000
34	Refugee and Immigrant Child Care Training project	\$10,000
35	Asian & Pacific Islander Task Force on Youth	\$ 3,000
36	WA Women's Employment and	\$ 5,000
37	Education/Neighborhood House	
38	Highline West Seattle Mental Health	\$10,000
39	West Campus Master Plan Project	
40	Sealth Commons - Community Development Project	\$ 7,500
41	Youth Eastside Services	\$15,000
42	United Indians of All Tribes	\$25,000
43	Fremont Public Association	\$30,000
44	Coyote Junior High "Hit the Streets Program"	\$25,000
45	Paul Robeson Program	\$20,000
46	Seattle Neighborhood Group/Crime Prevention	\$10,000
47	International District Drop in Center	\$15,000
48	SE Seattle Senior Center/S. Park Adult Day Care	\$10,000
49	Club Lead	\$ 2,000
50	Skyway, Blvd. Park Anti-Crime Programs	\$ 8,000
51	North Helpline	\$ 5,000
52	Summer youth program scholarships - King County Parks	\$10,000
53	Transportation - late night teen programs - King County Parks	\$ 5,000
54	Youth Summit Initiatives - King County Parks	\$20,000
55	Linden Apt Grant - transportation - King County Parks	\$ 2,000
56	Fair Budget Action	\$10,000
57	Kenmore Boys & Girls Club	\$10,000
58	Neighbors in Need	\$ 5,000
59	Women's Advisory Board	\$12,500
60	Broadview Community Center	\$ 5,500

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PROVIDED THAT:

By March 31, 1996 the executive shall submit for council review and approval a report reviewing the mandate, mission, work program, organization and current working roles and relationships of the Women's Advisory Board and the Women's Program and make recommendations regarding any necessary or desirable changes. Pending council review and approval, the Women's Advisory Board shall only fund those existing direct service projects which were scheduled to continue in 1996.

PROVIDED FURTHER THAT:

The Department of Human Services, Community Services Division shall submit a plan to the council by June 30, 1996, for the creation of a program offering physical and mental health counseling services dealing with fatherhood, parental responsibility, and other issues currently facing men. The plan shall provide for a program that is funded from existing revenue sources.

SECTION 44. PUBLIC DEFENSE - From the Current Expense Fund there is hereby

appropriated to:

Public Defense	\$20,993,707
The maximum number of FTEs for Public Defense shall be:	21.25

PROVIDED THAT:

The office of Public Defense shall reduce the funding for Public Defender agencies currently funded above the average cost of \$245 per misdemeanor case. Public Defender agencies currently funded at or below the average of \$245 per case shall be held to their current funding levels.

SECTION 45. CX TRANSFERS TO OPERATING FUNDS - From the CX

Transfers Fund there is hereby appropriated to:

CX Transfers to Operating Funds	\$24,871,582
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SECTION 46. C & F SET-ASIDE SUBFUND - From the Children & Family Set-

aside Subfund Fund there is hereby appropriated to:

C & F Set-aside Subfund	\$3,184,835
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SECTION 47. SALES TAX RESERVE CONTINGENCY - From the Sales Tax

Reserve Contingency Fund there is hereby appropriated to:

1 Sales Tax Reserve Contingency \$4,721,083

2 PROVIDED FURTHER THAT:

3 The council affirms its existing sales tax reserve policy as stated in Motions 7020,
 4 8352, and 8446 and, that it is the council's intent not to alter the sales tax reserve policy for
 5 the purposes of financing the operating costs of the Kent Regional Justice Center.

6 SECTION 48. TRANSPORTATION PLANNING - From the Transit, Roads & Fleet

7 Fund there is hereby appropriated to:

8 Transportation Planning \$3,085,406

9 The maximum number of FTEs for Transportation Planning shall be: 74.50

10 PROVIDED THAT:

11 The department shall integrate system and community planning activities for all of the
 12 county's transportation programs. The transportation planning division shall be responsible
 13 for transportation planning activities in support of the county's comprehensive plan, and for
 14 coordination with other local and regional planning efforts. In addition, the division shall
 15 develop plans that identify and set priorities for an integrated multimodal program of
 16 transportation investments including, but not limited to: roads; transit service and passenger
 17 facilities; pedestrian and bicycle facilities; and transportation demand management programs.

18 These planning activities shall provide direction to the operating divisions of the
 19 department which will undertake the implementation work necessary to translate the plans into
 20 action including the design, construction, and operation of the planned multimodal
 21 transportation system. Examples of implementation activities include designing detailed
 22 routing and schedules for transit services, roadway design and construction, and facility siting,
 23 design and construction. The director shall ensure coordination and collaboration among the
 24 planning and operating divisions during both planning and implementation. The director shall
 25 further ensure that managers of the affected divisions are clearly aware of the appropriate
 26 responsibilities of each division. The department shall report to the council quarterly on
 27 progress toward achieving the desired integration of planning functions.

28 SECTION 49. TRANSPORTATION ADMINISTRATION - From the Transit,

29 Roads & Fleet Fund there is hereby appropriated to:

30 Transportation Administration \$1,450,640

31 The maximum number of FTEs for Transportation Administration shall be: 22.35

1 PROVIDED THAT:

2 Government Relations staff of the department shall not be involved in direct lobbying
3 activities unless coordinated with and approved by the Legislative Steering Committee. All
4 county lobbying contracts shall be centrally advertised, executed, and managed by the
5 Government Relations Office of the council.

6 PROVIDED FURTHER THAT:

7 The department shall report to the council no later than October 1, 1996 on the
8 workload and performance indicators of the human resources functions of the department
9 including an assessment of the necessary staffing level, proper organizational location, and
10 opportunities for consolidation.

11 PROVIDED FURTHER THAT:

12 Public information and communications services shall be provided to all divisions by
13 the department of transportation communications staff. Expenditures for communications
14 services loaned from other departments shall be limited to those necessary to train department
15 staff in handling road services emergencies and other specialized needs. The department shall
16 modify the communications work program to be responsive to the needs of all transportation
17 department divisions and submit such program to the Transportation Committee by February
18 1, 1996.

19 SECTION 50. OFM - CJ- From the Criminal Justice Fund there is hereby
20 appropriated to:

21 OFM - CJ \$28,295

22 PROVIDED THAT:

23 The executive shall transmit a proposed scope of work, budget, request for proposal
24 (RFP) process, and timeline for the study by March 1, 1996 to the Law, Justice and Human
25 Services Committee for committee approval prior to expenditure of any funds for the study.
26 An advisory committee shall be convened to assist with the study, which includes but is not
27 limited to representatives from the Office of Public Defense, public defender agencies,
28 Prosecuting Attorney's office, Department of Public Safety, Chief Criminal Judge of Superior
29 Court, a District Court Judge and the Criminal section of the Seattle King County Bar
30 Association. The study shall be completed prior to development of the 1997 budget so that the
31 results of the study can be used in budget development.

1 SECTION 51. PUBLIC SAFETY - CJ - From the Criminal Justice Fund there is

2 hereby appropriated to:

3 Public Safety - CJ \$2,987,197

4 The maximum number of FTEs for Public Safety - CJ shall be: 46.00

5 SECTION 52. NATURAL RESOURCES - CJ - From the Criminal Justice Fund

6 there is hereby appropriated to:

7 Natural Resources - CJ \$393,127

8 The maximum number of FTEs for Natural Resources - CJ shall be: 3.00

9 SECTION 53. FACILITIES MGMT - CJ - From the Criminal Justice Fund there is

10 hereby appropriated to:

11 Facilities Mgmt - CJ \$875,000

12 SECTION 54. PROSECUTING ATTY - CJ - From the Criminal Justice Fund there

13 is hereby appropriated to:

14 Prosecuting Atty - CJ \$2,357,638

15 The maximum number of FTEs for Prosecuting Atty - CJ shall be: 43.00

16 SECTION 55. SUPERIOR CT - CJ - From the Criminal Justice Fund there is hereby

17 appropriated to:

18 Superior Ct - CJ \$1,235,432

19 The maximum number of FTEs for Superior Ct - CJ shall be: 7.00

20 SECTION 56. DISTRICT CT - CJ - From the Criminal Justice Fund there is hereby

21 appropriated to:

22 District Ct - CJ \$1,052,397

23 The maximum number of FTEs for District Ct - CJ shall be: 25.14

24 SECTION 57. JUDICIAL ADMIN - CJ - From the Criminal Justice Fund there is

25 hereby appropriated to:

26 Judicial Admin - CJ \$682,754

27 The maximum number of FTEs for Judicial Admin - CJ shall be: 9.50

28 SECTION 58. YOUTH SERVICES - CJ - From the Criminal Justice Fund there is

29 hereby appropriated to:

30 Youth Services - CJ \$1,624,281

1 The maximum number of FTEs for Youth Services - CJ shall be: 32.00

2 SECTION 59. SPECIAL PROGRAMS - CJ - From the Criminal Justice Fund there
3 is hereby appropriated to:

4 Special Programs - CJ \$337,000

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

7 Capital Project Transfers - CJ \$986,000

8 SECTION 61. TRANSFERS - CJ - From the Criminal Justice Fund there is hereby
9 appropriated to:

10 Transfers - CJ \$215,788

11 SECTION 62. DASAS - CJ - From the Criminal Justice Fund there is hereby
12 appropriated to:

13 DASAS - CJ \$375,990

14 SECTION 63. ADULT DETENTION - CJ - From the Criminal Justice Fund there is
15 hereby appropriated to:

16 Adult Detention - CJ \$2,784,421

17 The maximum number of FTEs for Adult Detention - CJ shall be: 15.00

18 SECTION 64. HUMAN SERVICES - CJ - From the Criminal Justice Fund there is
19 hereby appropriated to:

20 Human Services - CJ \$658,927

21 SECTION 65. ROADS - From the Road Fund there is hereby appropriated to:

22 Roads \$47,688,088

23 The maximum number of FTEs for Roads shall be: 531.82

24 PROVIDED THAT:

25 At least 0.5 FTE shall be devoted to coordinating efforts at reducing the level of
26 unexpended appropriation in the Roads CIP and preparing an update on appropriation
27 expenditure by June 1, 1996.

28 PROVIDED FURTHER THAT:

29 The executive report to the council by June 1, 1996 on historic and current levels of
30 contracting for road design and project management services and on department policy
31 regarding optimum levels of contracting.

1 Human Services \$3,625,405

2 The maximum number of FTEs for Human Services shall be: 10.50

3 SECTION 72. RECORDER'S O & M - From the Recorder's O & M Fund there is

4 hereby appropriated to:

5 Recorder's O & M \$1,009,537

6 The maximum number of FTEs for Recorder's O & M shall be: 5.50

7 SECTION 73. ENHANCED - 911 - From the E-911 Fund there is hereby

8 appropriated to:

9 Enhanced - 911 \$5,140,081

10 The maximum number of FTEs for Enhanced - 911 shall be: 3.00

11 PROVIDED THAT:

12 The agency shall not expend any of the PSAP Consolidation contingency account until
13 authorized by the Council's Budget and Fiscal Management Committee. On or before
14 February 15, 1996 the Executive shall submit a plan proposing the distribution of the \$175,000
15 in the contingency account to the Budget and Fiscal Management Committee. The plan will
16 attempt to balance service needs such as reimbursement of local public safety agencies for
17 abandoned calls with other program needs such as capital improvements which benefit the E-
18 911 program, including improved records management.

19 SECTION 74. MENTAL HEALTH - From the Mental Health Fund there is hereby

20 appropriated to:

21 Mental Health \$75,959,334

22 The maximum number of FTEs for Mental Health shall be: 63.75

23 PROVIDED THAT:

24 By February 15, 1996, the Executive shall submit to the Council a report from the
25 Mental Health Division that includes the uncompleted elements of the Prepaid Health Plan
26 (PHP) Implementation Evaluation, including the analyses of service utilization and client and
27 system outcomes, a review of the basis for and experience to-date with the rate discount and
28 cultural add-on rates, and a plan for adjustments to the PHP model beginning April 1, 1996.
29 These adjustments shall address the key issues identified in the evaluation, including but not
30 limited to the need for incentives to address the continued underservice of the Asian and
31 Pacific Islander population, changes in the minimum service requirement and related

1 recoupment process and simplification of the client tier structure and reduction in related
 2 administrative costs for all actors in the system.

3 PROVIDED FURTHER THAT:

4 A rate discount for special population providers shall only be implemented as part of
 5 the overall system adjustments planned for April 1, 1996.

6 SECTION 75. CULTURAL DEVELOPMENT - From the Arts and Cultural
 7 Development Fund there is hereby appropriated to:

8 Cultural Development \$2,272,576
 9 The maximum number of FTEs for Cultural Development shall be: 0.75

10 PROVIDED THAT:

11 \$10,000 is appropriated to contract with the Street Smart Art program.

12 PROVIDED FURTHER THAT:

13 The Executive shall include in the 1996 councilmanic bond issue, \$3 million for the
 14 Seattle Symphony with debt service payments to start in 1997.

15 SECTION 76. EMERGENCY MEDICAL SERVICES - From the Emergency
 16 Medical Services Fund there is hereby appropriated to:

17 Emergency Medical Services \$21,839,298
 18 The maximum number of FTEs for Emergency Medical Services shall be: 87.11

19 SECTION 77. SWM - From the Surface Water Management Fund there is hereby
 20 appropriated to:

21 SWM \$21,945,519
 22 The maximum number of FTEs for SWM shall be: 167.53

23 PROVIDED THAT:

24 Of this amount, \$375,000 shall be authorized for expenditure only through grant
 25 revenues not otherwise assumed in this appropriation and if the following conditions are met:
 26 a total of no more than \$125,000 of expenditures supported by SWM service charge revenue
 27 shall be used to match these grant revenues; the council shall receive proper notice of all
 28 associated grant applications; and the council receives a report from the executive evaluating
 29 the cost-effectiveness of SWM's grants strategy. If the last condition has not been met by
 30 June 30, 1996, further expenditure from this authorization shall not be allowed until the report
 31 has been received by the clerk of the council.

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PROVIDED FURTHER THAT:

Of this amount, \$156,170 for groundwater management plans shall be authorized for expenditure only if, by January 31, 1996, each groundwater management committee submits to the Metropolitan King County Council a work plan to achieve at least as much progress toward the adoption of its groundwater management plan by June 30, 1996, as was proposed to the council by the Surface Water Management Division with this budget, together with funding recommendations for any work after June 30 necessary to complete adoption of its plan. If any such work plan and funding recommendation is not submitted by January 31, appropriation authority for further work on the associated groundwater management plan shall be suspended until the submittal has been received by the clerk of the council.

PROVIDED FURTHER THAT:

By February 15, 1996, the executive, after consultation with representatives of the groundwater management committees, recommends to the council a set of principles to guide the role of the county in implementing groundwater management plans.

PROVIDED FURTHER THAT:

\$5,000 is appropriated to contract with Friends of Issaquah Fish Hatchery.

PROVIDED FURTHER THAT:

Of this amount, \$150,000 shall be authorized for water quality projects in conjunction with the King County World Conservation Corps, as determined by SWM.

SECTION 78. AFIS - From the AFIS Fund there is hereby appropriated to:

AFIS \$5,976,674

The maximum number of FTEs for AFIS shall be: 58.00

SECTION 79. ALCOHOLISM & SUBSTANCE ABUSE - From the Alcoholism & Substance Abuse Services Fund there is hereby appropriated to:

Alcoholism & Substance Abuse \$16,566,439

The maximum number of FTEs for Alcoholism & Substance Abuse shall be: 160.50

SECTION 80. BUDGETS - REET #1 - CIP - From the REET Fund there is hereby

appropriated to:

Budgets - REET #1 - CIP \$5,499,851

SECTION 81. LOCAL HAZARDOUS WASTE - From the Local Hazardous Waste

Fund there is hereby appropriated to:

1 Local Hazardous Waste \$9,853,333

2 SECTION 82. YOUTH SPORTS FACILITIES GRANT - From the Youth Sports
3 Facilities Grants Fund there is hereby appropriated to:

4 Youth Sports Facilities Grant \$403,374

5 The maximum number of FTEs for Youth Sports Facilities Grant shall be: 0.50

6 PROVIDED THAT:

7 The Parks Department shall more aggressively and effectively market this program to
8 eligible youth sport organizations and shall reopen the competitive grant process in the first
9 quarter of 1996 after adequate notification.

10 SECTION 83. BUDGETS - REET #2 - From the REET #2 Fund there is hereby
11 appropriated to:

12 Budgets - REET #2 \$6,176,094

13 SECTION 84. DDES - From the Development & Environmental Service Fund there
14 is hereby appropriated to:

15 DDES \$21,336,570

16 The maximum number of FTEs for DDES shall be: 259.00

17 PROVIDED THAT:

18 The Executive shall expeditiously transmit a work program for the Department of
19 Development and Environmental Services to the Council not later than January 10, 1996
20 detailing the implementation action resulting from elimination, consolidation, reassignment
21 and reclassification of positions into the Land Use Services and Building Services divisions.
22 The proposed work plan shall include at a minimum: timelines; a detailed analysis of all
23 requirements for completing subarea plans including SEPA/GMA planned action EISs
24 allowed by ESHB 1724; interrelationship of such subareas plans with the potential annexation
25 area work being conducted by the Office of Budget and Strategic Planning; recommended
26 changes to the land use chapter of the County's comprehensive plan; how the department will
27 meet the SEPA/GMA integration requirements of ESHB 1724 including the 120 permit
28 processing requirements of the ESHB 1724; regulatory reform initiatives that will be
29 undertaken and completed in 1996 including such items as the changes to the subdivision
30 code, clearing and grading, uniform building codes, sensitive areas ordinance; QUE, QRE, any
31 motions previously passed by the Council regarding implementation of Benson Glen and the

1 Economic Vitality Task force, and any proposed implementations arising from the report by
2 the forum for regulatory balance. No funding shall be expended or encumbered by DDES after
3 January 10, 1996 unless the work program has been transmitted.

4 PROVIDED FURTHER THAT:

5 The three FTEs from the Urban and Rural Planning Division Manager's office shall be
6 assigned as FTEs to permit enhancement activities to meet the goals of ESHB 1724 (120 day
7 permit processing), such as plans examinations, engineering, permit intake or inspection.

8 PROVIDED FURTHER THAT:

9 The three planning FTEs allocated to the environmental education function within the
10 Land Use Planning section shall not be funded by current expense dollars. Funding for the
11 program shall come from non-current expense sources such as education fees,
12 interdepartmental transfers, other governmental contracting and grants.

13 PROVIDED FURTHER THAT:

14 Any savings accrued to the Department resulting from the environmental education
15 function being self-supporting, shall be used by the Department for permit enhancements in
16 order to meet the goals of ESHB 1724 (120 day permit processing).

17 PROVIDED FURTHER THAT:

18 It is the Council's intent that the persons in the positions being reassigned or
19 reclassified receive appropriate training to enable them to perform in the reclassified positions.
20 It is further the Council's intent that any savings accrued as a result of reclassification beyond
21 that which is required to retrain individuals occupying said positions will be used to hire extra
22 help for permit enhancement.

23 PROVIDED FURTHER THAT:

24 No State GMA funds shall be expended or encumbered for supplementing
25 SEPA/GMA integration efforts until a work program is transmitted by the executive to the
26 Council.

27 PROVIDED FURTHER THAT:

28 If the King County Executive desires to reduce his proposed DDES funding, the
29 portion of the budget of DDES that shall be reduced shall not impact land use development,
30 nor construction permitting, inspection, approval, and regulatory reform.

31 PROVIDED FURTHER THAT:

1 The executive shall include in the 1996 workplan for the Department of Development
2 and Environmental Services, a plan exploring the possibility of a zoning category to establish
3 equestrian zones in urban and rural King County. The plan should include a review of such
4 existing zones or districts in one or more other large, urban counties and will make
5 recommendations concerning any appropriate changes to the King County Zoning Code which
6 would help preserve selected residential environments favorable to equestrian activities.

7 PROVIDED FURTHER THAT:

8 The Department shall provide technical assistance to the Duwamish Demonstration
9 Projects as provided for in Motion 9702.

10 PROVIDED FURTHER THAT:

11 The DDES restructure proviso task force established in the spring of 1995 to review,
12 study, and make recommendations of the organizational and financial structure of DDES
13 remain intact. The task force shall also, with the adoption of this ordinance be expanded to
14 include a representative of a private lending institution involved with the financing of
15 development and construction. Three individuals representing the residential construction
16 industry; one from commercial development; one from the remodeling/tenant improvement
17 industry; one from a law firm with a substantial practice in land use development and
18 construction law; and one from a residential civil engineering firm. These representatives
19 shall be appointed by the King County Executive subject to review and approval of the Metro-
20 King County Council Committee responsible for DDES to ensure balance and bring private
21 sector business expertise to the budget deliberation on a consistent basis. Additionally, the
22 Metro-King County Council Committee responsible for DDES shall appoint two members
23 from the Metro-King County Council to also serve on this task force. These individuals shall
24 be appointed and approved by March 31st of each calendar year. This task force shall remain
25 in effect until the year 1999 when its effectiveness shall be reviewed.

26 SECTION 85. PUBLIC HEALTH - From the Public Health Pooling Fund there is
27 hereby appropriated to:

28 Public Health \$101,949,105
29 The maximum number of FTEs for Public Health shall be: 1022.15

30 PROVIDED THAT:

1 By June 1, 1996, the Executive shall submit for Council review and approval a status
 2 report on 1996 public health pooling fund revenues and expenditures, a revised three-year
 3 financial plan and a proposed plan for addressing revenue shortfalls, if any, in 1997.

4 PROVIDED FURTHER THAT:

5 \$25,000 is appropriated to contract with the following agencies:

6	Healthy Baby Project	\$10,000
7	Natural Medicine Clinic Educational Program	\$10,000
8	St. Francis Community Hospital	\$ 5,000

9 PROVIDED FURTHER THAT:

10 No funds shall be expended in the School Based/Linked Health for clinics within
 11 schools.

12 SECTION 86. INTER-COUNTY RIVER IMPROVEMENT - From the Inter-
 13 County River Improvements Fund there is hereby appropriated to:

14	Inter-County River Improvement	\$255,523
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15 SECTION 87. PARKS EQUIP REPLACEMENT - From the Parks Equipment
 16 Replacement Fund there is hereby appropriated to:

17	Parks Equip Replacement	\$535,075
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18 SECTION 88. MISC. GRANTS FUND - From the Grants Fund there is hereby
 19 appropriated to:

20	Misc. Grants Fund	\$13,488,210
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21 SECTION 89. YOUTH EMPLOYMENT - From the Work Training Program Fund
 22 there is hereby appropriated to:

23	Youth Employment	\$4,281,284
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24 The maximum number of FTEs for Youth Employment shall be: 27.40

25 PROVIDED THAT:

26 \$5,400 is appropriated to contract with the With Grace/Training Foundation.

27 SECTION 90. FEDERAL HOUSING & COMMUNITY DVLP - From the
 28 Community Development Block Grant Fund there is hereby appropriated to:

29	Federal Housing & Community Dvlp	\$15,508,354
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30 Housing and Community Development Program the following:

31	1996 CDBG Entitlement	\$6,850,000
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32	CDBG Program Income	\$1,025,985
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1	CDBG Recaptured Funds from Prior Years' Program	\$987,841
2	(includes undistributed 1995 Entitlement Funds)	
3	Total CDBG Funds	\$8,863,826
4	Other Grant Funds	\$6,639,444

5

6

The maximum number of FTEs for Federal Housing & Community Dvlp shall be: 24.67

7

The projects listed below are hereby adopted and approved in the funding categories and the

8

amounts therein specified.

9

COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS

10

COUNTY AND SMALL CITIES PROJECTS

11

C96012 King County HCD - Indirect Cost Overhead \$40,000

12

C96015 Food Lifeline Food Distribution Support \$32,458

13

C96030 Easter Seal Society Access Modification for

14

Persons with Disabilities \$49,000

15

C96046 South King County Multi-Service Center Emergency

16

Housing Support 25,200

17

C96055 King County HCD - Housing Finance Task Force

18

Implementation 86,711

19

C96059 King County HCD - Assistance to Small Communities 239,422

20

C96184 Catholic Community Services Springwood Public

21

Housing Food Bank Support 25,462

22

C96303 Friends of Youth Issaquah Youth and Family

23

Services Counseling Center Expansion 155,000

24

C96341 Park Lake/White Center Boys & Girls Club

25

Facility Improvements 45,597

26

C96422 King County HCD - Low-Income Housing Development 82,245

27

C96433 Church Council of Greater Seattle Homeless

28

Project Operating Support 13,997

29

C96461 King County Housing Authority Housing Repair Program 800,000

30

C96467 Black Diamond Community Center Support 13,994

31

C96519 King County HCD - Housing Repair Program 100,000

1	C96521 Pacific/Algona Community Center Support	43,864
2	C96540 Shoreline Planning Study - Housing and	
3	Community Development Needs and Strategies	28,000
4	C96541 Shoreline Paramount Park Site Improvements	64,675
5	C96562 Multi-Service Centers of North/East King County	
6	Snoqualmie Valley Community Center Support	25,000
7	C96565 Multi-Service Centers of North/East King County	
8	Emergency Shelter Support	63,000
9	C96581 Sno-Valley Center Land Acquisition/Parking Improvements	85,000
10	C96608 King County HCD - Housing Development Set-aside	800,000
11	C96639 King County HCD - Affordable Housing Projects	
12	and Programs	66,832
13	C96665 Duvall Riverview School District Sidewalk	
14	Improvements, Phase 2	46,073
15	C96667 Snoqualmie Riverview Park Renovation	125,112
16	C96675 King County Water District No. 123 - Watermain	
17	Replacement, Upgrade and System Metering	182,000
18	C96684 King County DDES - Economic Development Program	163,012
19	C96685A King County HCD - Minority/Women Business Enterprise	
20	Loan Program	70,000
21	C96727 YWCA South King County Emergency Housing Support	98,175
22	C96801 YouthCare Brooklyn Center Construction	150,000
23	C96802 El Centro de la Raza Chicano/Latino Outreach	
24	and Case Management Support	14,800
25	C96803 Neighborhood House Park Lake Public Housing	
26	Services Support	93,056
27	C96804 Neighborhood House Park Lake Child Care Center	
28	Improvements	123,111
29	C96805 Auburn Food Bank Expansion and Accessibility Improvements	81,440
30	C96808 Children's Home Society Child Development and	
31	Services Center Acquisition	120,000

1	C96810 Eastside Domestic Violence Program Crisis Service	
2	Center Acquisition	60,000
3	C96813 Eastside Domestic Violence Program Confidential	
4	Shelter Renovation	25,000
5	<u>PASS-THROUGH CITIES PROJECTS</u>	
6	<u>City of Bothell</u>	
7	C96519A Bothell Housing Rehab Program Delivery	3,000
8	C96583 Bothell ARCH Housing Development Set-aside	28,396
9	C96626 Bothell Housing Rehab Loan Funds	17,000
10	C96810A Bothell EDVP Crisis Service Center Acquisition	16,000
11	C96813A Bothell My Sister's Home Confidential Shelter Renovation	2,000
12	C96950 Bothell CDBG Planning and Administration	10,705
13	C96959 Bothell Senior Transportation Support	11,843
14	<u>City of Burien</u>	
15	C96888 Burien Capital Improvement Projects	185,510
16	C96890 Burien CDBG Planning and Administration	29,514
17	C96891 Burien Catholic Community Services Emergency	
18	Assistance Support	8,832
19	C96892 Burien Hazel Valley After School Program Support	23,820
20	<u>City of Des Moines</u>	
21	C96030A Des Moines Easter Seal Society Access Modification	10,000
22	C96161 Des Moines Senior Center Operations Support	28,107
23	C96245 Des Moines CDBG Planning and Administration	25,406
24	C96249 Des Moines Sidewalk Improvements	72,691
25	C96252 Des Moines Field House Renovation, Phase 3	61,318
26	C96254 Des Moines SKCMSC Transitional Housing Rehab, Phase 5	10,000
27	C96519K Des Moines Housing Rehab Program Delivery	143
28	C96627 Des Moines Housing Rehab Loan Funds	813
29	<u>City of Enumclaw</u>	
30	C96310 Enumclaw Public Improvements Set-aside	38,061
31	C96312 Enumclaw CDBG Planning and Administration	5,000

1	C96325 Enumclaw Public Services Set-aside	14,629
2	C96519B Enumclaw Housing Rehab Program Delivery	5,700
3	C96590 Enumclaw Unallocated Funds	35,893
4	C96628 Enumclaw Housing Rehab Loan Funds	32,300
5	<u>City of Federal Way</u>	
6	C96030B Federal Way Easter Seal Society Access	
7	Modification Program	19,336
8	C96375 Federal Way CDBG Planning and Administration	48,000
9	C96380 Federal Way Child Care Subsidy Scholarships Support	75,524
10	C96385 Federal Way Community Caregiving Network/Shelter	
11	for Homeless Women and Children	150,000
12	C96388 Federal Way Human Services Comprehensive Plan	11,100
13	C96475 Federal Way Highline Community College Child	
14	Care Center Kitchen	24,335
15	C96480 Federal Way Highline Community College Child	
16	Care Play Equipment	5,813
17	C96519C Federal Way Housing Rehab Program Delivery	25,500
18	C96582 Federal Way Unallocated Funds	84,575
19	C96633 Federal Way Housing Rehab Loan Funds	144,500
20	<u>City of Issaquah</u>	
21	C96297 Issaquah Valley Seniors Van Driver Support	9,714
22	C96300 Issaquah CDBG Planning and Administration	8,780
23	C96301 Issaquah ADA Compliance Project	26,936
24	C96303A Issaquah FOY Youth and Family Services Counseling	
25	Center Expansion	11,814
26	C96519D Issaquah Housing Rehab Program Delivery	2,250
27	C96638 Issaquah Housing Rehab Loan Funds	12,750
28	C96813B Issaquah EDVP Confidential Shelter Rehabilitation	1,000
29	C96911 Issaquah ARCH Housing Development Set-aside	5,000
30	<u>City of Kent</u>	
31	C96030C Kent Easter Seal Society Access Modification	15,500

1	C96125 Kent Community Health Services Support	16,645
2	C96475A Kent Highline Community College Child Care	
3	Center Kitchen	24,335
4	C96526 Kent Housing Repair Program	186,869
5	C96530 Kent Emergency Feeding Program Support	7,734
6	C96531 Kent CDBG Planning and Administration	52,448
7	C96533 Kent YWCA Domestic Violence Housing Support	28,646
8	C96535 Kent Kiwanis Tot Lot Rehabilitation	30,000
9	C96536 Kent School District Futures Club Support	5,000
10	C96537 Kent Paradise Mobile Home Park Rehabilitation	30,000
11	C96808A Kent Children's Home Society Child Development and	
12	Services Center Acquisition	39,373
13	<u>City of Kirkland</u>	
14	C96263 Kirkland Interfaith Transitional Housing Support	15,631
15	C96266 Kirkland EOC Eastside Multi-Ethnic Center Support	6,370
16	C96269 Kirkland YWCA Family Village Program Support	10,632
17	C96272 Kirkland Eastside Interfaith Social Concerns	
18	Council Shelter Support	9,032
19	C96275 Kirkland Human Service Needs Assessment	29,161
20	C96276 Kirkland ADA Accessibility Improvements to	
21	David E. Brink Park	15,500
22	C96519E Kirkland Housing Rehab Program Delivery	9,750
23	C96534 Kirkland CDBG Planning and Administration	8,500
24	C96629 Kirkland Housing Rehab Funds	55,250
25	C96810B Kirkland EDVP Crisis Service Center Acquisition	25,000
26	C96813C Kirkland EDVP Confidential Shelter Rehabilitation	5,400
27	C96916 Kirkland ARCH Housing Development Set-aside	124,807
28	<u>City of Mercer Island</u>	
29	C96519F Mercer Island Housing Rehab Program Delivery	2,250
30	C96630 Mercer Island Housing Rehab Funds	12,750
31	C96717 Mercer Island Senior Services Program Support	8,600

1	C96917 Mercer Island ARCH Housing Development Set-aside	44,610
2	<u>City of Redmond</u>	
3	C96030D Redmond Easter Seal Society Access Modifications	11,917
4	C96138 Redmond CDBG Planning and Administration	23,620
5	C96308 Redmond Multi-Service Centers of North/East King	
6	County Emergency Services Support	28,043
7	C96359 Redmond Special Planning Project	15,364
8	C96360 Redmond Eastside Literacy Program Support	5,000
9	C96519G Redmond Housing Rehab Program Delivery	6,750
10	C96602 Redmond's Reserve Set-aside for Pending Large Project(s)	100,498
11	C96739 Redmond Housing Rehab Loan Funds	38,250
12	C96918 Redmond ARCH Housing Development Set-aside	22,000
13	<u>City of Renton</u>	
14	C96030E Renton Easter Seal Society Access Modification	10,000
15	C96507 Renton CDBG Planning and Administration	49,185
16	C96519J Renton Housing Rehab Program Delivery	3,000
17	C96635 Renton Housing Rehab Loan Funds	17,000
18	C96751 Renton Housing Repair Assistance Program	173,808
19	C96856 Renton Apple Parenting Program Support	5,000
20	C96858 Renton Connection Adult Day Care Support	9,888
21	C96859 Renton Visiting Nurse Services Elderly Health	
22	Care Support	9,145
23	C96863 Renton Senior Activity Center Transportation Support	16,960
24	C96865 Renton Emergency Feeding Program Support	5,907
25	C96866 Renton Highland Library ADA Improvements	13,450
26	C96868 Renton Connection Adult Day Care Facility Rehabilitation	10,000
27	C96869 Renton Civic Theater ADA Bathroom Remodel	13,890
28	C96870 Renton Catholic Community Services Jefferson Family	
29	Housing Improvement	15,000
30	C96871 Renton Communities in Schools Support	7,514
31	C96872 Renton Senior Center Carpeting	20,000

1	C96875 Renton ADA Improvements	42,000
2	<u>City of SeaTac</u>	
3	C96030F SeaTac Easter Seal Society Access Modification	11,163
4	C96046A SeaTac South King County Multi-Service Center	
5	Emergency Shelter Program Support	10,000
6	C96475B SeaTac Highline Community College Child Care	
7	Center Kitchen	5,273
8	C96480B SeaTac Highline Community College Child Care Center	
9	Play Equipment	5,813
10	C96519H SeaTac Housing Rehab Program Delivery	16,293
11	C96632 SeaTac Housing Rehab Loan Funds	92,327
12	C96703 SeaTac Des Moines Area Food Bank Support	11,814
13	C96705 SeaTac CDBG Planning and Administration	26,497
14	C96706 SeaTac McMicken Park Playground and Street Improvements	44,646
15	C96707 SeaTac Emergency Feeding Program Support	7,500
16	<u>City of Tukwila</u>	
17	C96160 Tukwila Senior Citizen Program Support	13,940
18	C96519I Tukwila Housing Rehab Program Delivery	14,651
19	C96631 Tukwila Housing Rehab Loan Funds	83,025
20	C96693 Tukwila Utility Connection Assistance	66,629
21	C96698 Tukwila Recreation Program Support	5,000
22	<u>CONSORTIUM-WIDE PROJECTS</u>	
23	C96100 Housing Stability Project Set-aside	300,000
24	C96204 CDBG Administration	664,560
25	C96241 CDBG Administration - Capital	156,582
26	C96242 CDBG Housing Policy and Programs Administration	104,287
27	C96685 Minority/Women Business Enterprise Loan Program	150,000
28	TOTAL CDBG FUNDS	\$8,863,826
29	OTHER GRANT FUNDS	
30	HOME Investment Partnerships Program	2,910,000
31	Emergency Shelter Grants Program	300,000

1	Rental Rehabilitation Program Income	150,000
2	Shelter Plus Care	3,129,444
3	Farmers' Home Grant/Program Income	150,000
4	TOTAL, OTHER GRANT FUNDS	\$6,639,444

5 **PROVIDED THAT:**

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

8 B. Upon request by a Pass-through City through a duly adopted Motion or Resolution
9 of such City, and upon a determination by the King County Executive that such action would
10 conform to the goals and objectives contained in the Housing and Community Development
11 Act of 1974 and implementing Regulations and in the King County Community Development
12 Block Grant Consortium Policy Plan for 1996-1999, the King County Executive may take the
13 following actions:

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

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

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

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

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

1 D. Agencies which received Community Development Block Grant funds in past
 2 years, but which have not complied with federal A-128 or A-133 audit requirements and who
 3 have not submitted the required audit or audits, will not be able to go under contract for the
 4 1996 funds until the outstanding audit requirements have been met.

5 E. The Executive shall cooperate with the City of Redmond to identify and
 6 recommend one or more eligible projects in Redmond requiring approximately \$48,000 in
 7 CDBG funds for funding through the County and Small Cities Fund in 1997 in order to
 8 compensate the city for a facility that will be relocated from the city to unincorporated King
 9 County under County and Small Cities Fund project C96804.

10 SECTION 91. BOND REDEMPTION - From the following named debt service
 11 funds, there are hereby appropriated the amounts hereinafter specified for the payment of
 12 principal and interest on the several general obligation bond issues authorized by vote and/or
 13 by virtue of the authority of the board of county commissioners or county council:

14 FUND

15 840 Limited GO Bond Redemption	\$75,126,960
16 850 Unlimited GO Bond Redemption	\$48,118,243
17 851 Stadium GO Bond Redemption	\$2,542,913
18 890 King County ULID Assessment - 1981	\$91,500
19 XXX Water Quality Debt Service	\$67,896,863

20 SECTION 92. NATURAL RESOURCES ADMINISTRATION - From the Solid
 21 Waste Fund there is hereby appropriated to:

22 Natural Resources, Administration \$2,204,508

23 The maximum number of FTEs for Natural Resources, Administration shall be: 27.50

24 PROVIDED THAT:

25 By April 1, 1996, in conjunction with the submission of the report required by
 26 Ordinance 11955 relating to the consolidation of the water pollution control division and
 27 surface water management division into a water resources division, the department shall report
 28 to the Council on the administrative support services such as personnel and purchasing
 29 provided within the water pollution control division and any efficiencies which could be
 30 realized by centralizing those services within natural resources administration.

31 PROVIDED FURTHER THAT:

1 No moneys shall be encumbered or expended for any contracted intergovernmental
2 relations activities by the Natural Resources Department, other than for contracts approved by
3 the Metropolitan King County Council.

4 SECTION 93. SW MARKETING COMMISSION - From the Solid Waste Fund
5 there is hereby appropriated to:

6 SW Marketing Commission \$1,673,943

7 The maximum number of FTEs for SW Marketing Commission shall be: 9.00

8 PROVIDED THAT:

9 Of this amount, \$65,000 shall be authorized to support the Recycled Product
10 Procurement Coordinator in the Procurement Services Division of the Department of Finance,
11 contingent upon joint development and approval by the Executive Director of the King County
12 Commission for Marketing Recyclable Materials and the Manager of the Procurement
13 Services Division of a plan to transition the Recycled Product Procurement Program over
14 time to a self sustaining, decentralized activity with responsibility for recycled product
15 purchasing residing in each department. Further, during the transition period, annual work
16 plans for the Recycled Product Procurement Program are to be jointly developed and approved
17 by the Executive Director of the King County Commission for Marketing Recyclable
18 Materials and the Manager of the Procurement Services Division.

19 PROVIDED FURTHER THAT:

20 Of this amount, \$538,000 shall be authorized for expenditure only through grant,
21 interlocal and gift/sponsorship revenues which are not otherwise assumed in this appropriation
22 and which are associated with implementation of market development programs, if the
23 following conditions have been met: a total of no more than \$70,000 of expenditures
24 supported by solid waste disposal fees shall be used to match grant revenues; the council
25 receives proper notification of all associated grant applications; interlocal agreements are
26 executed pursuant to Motion 9699 or subsequent adopted motions; and the council receives
27 written notice of all gifts/sponsorships received prior to their expenditure.

28 SECTION 94. SOLID WASTE - From the Solid Waste Fund there is hereby
29 appropriated to:

30 Solid Waste \$60,916,190

31 The maximum number of FTEs for Solid Waste shall be: 390.28

1 PROVIDED THAT:

2 The Solid Waste Operating Fund may borrow without interest from the Capital
3 Equipment Replacement Fund as necessary to meet cash flow requirements.

4 PROVIDED FURTHER THAT:

5 Of this amount, \$728,774 for the suburban recycling grant program shall be funded
6 from the remaining fund balance in the Waste Reduction and Recycling grant program
7 authorized by Motion 8407 or by interest earned thereon, and grants distributed to suburban
8 cities shall be consistent with a motion to be transmitted by the executive to the council
9 amending the existing WRR grant program.

10 PROVIDED FURTHER THAT:

11 If the executive proposes changes in the goals or service delivery strategies of the
12 Schools Program for the 1996-97 school year, \$254,000 to implement the program shall be
13 authorized for expenditure only if the council and any affected service contractors are notified
14 of the proposed changes prior to March 31, 1996, with a reasonable time allowed afterward for
15 consultation prior to the implementation of changes.

16 PROVIDED FURTHER THAT:

17 Of this amount, \$230,000 and 2.25 FTEs are authorized only if the division concludes,
18 after receiving bids for the collection of recyclables at county facilities, that the service is
19 more cost-effectively provided by division employees. A report of this analysis shall be
20 provided to the council and affected contractors by February 29, 1996; initiation of county
21 service, if chosen, should occur on July 1, 1996.

22 SECTION 95. AIRPORT - From the Airport Fund there is hereby appropriated to:

23 Airport \$7,179,873

24 The maximum number of FTEs for Airport shall be: 45.00

25 PROVIDED THAT:

26 Airport management's Site Redevelopment Appropriation request for \$1.8 million for
27 the Electronic Manufacturing Facility (EMF - CIP 001326, Airport Capital Fund 338) be
28 authorized pending approval by the County Council for the project.

29 SECTION 96. STADIUM OPERATIONS - From the Stadium Fund there is hereby
30 appropriated to:

31 Stadium Operations \$10,630,305

1 The maximum number of FTEs for Stadium Operations shall be: 70.00

2 SECTION 97. 800 MHZ OPERATING - From the 800 MHz Operating Fund there is
3 hereby appropriated to:

4 800 MHz Operating \$1,253,092

5 The maximum number of FTEs for 800 MHz Operating shall be: 16.00

6 PROVIDED THAT:

7 \$180,000 has been included in the capital improvement program for development of a
8 comprehensive plan for the radio communications system. The agency may expend up to
9 \$30,000 of the \$180,000 to refine and develop a proposed work scope for the radio plan
10 without prior council approval. Before the agency expends the \$150,000 balance of these CIP
11 funds; the Executive shall submit an assessment of the number of handsets needed in
12 inventory for comprehensive emergency response; a plan to implement the 800 MHz system to
13 all regional emergency management agencies and appropriate county agencies; and a work
14 plan for the comprehensive radio plan on or before May 1, 1996 to the Budget and Fiscal
15 Management Committee. The work plan shall address at least the following radio
16 communication needs:

17 A. Planning for mobile data terminals for the King County Police in conjunction with
18 planning for the police records management system;

19 B. Planning for the full utilization of the VHF, UHF and 800 MHz radio spectra at
20 King County's disposal;

21 C. Planning the maximum integration of the Metro transit and 800 MHz radio
22 networks to eliminate redundant capital and operating costs; and

23 D. Identification of capital facilities needs to permanently house the Metro transit and
24 800 MHz communications equipment and staff.

25 SECTION 98. SAFETY & WORKERS COMPENSATION - From the Safety &
26 Workers Compensation Fund there is hereby appropriated to:

27 Safety & Workers Compensation \$10,606,159

28 The maximum number of FTEs for Safety & Workers Compensation shall be: 19.50

29 SECTION 99. EMPLOYEE BENEFITS - From the Employee Benefits Fund there is
30 hereby appropriated to:

31 Employee Benefits \$58,150,417

1 The maximum number of FTEs for Employee Benefits shall be: 17.00

2 PROVIDED THAT:

3 Of the \$57,500 savings created by removal of the Elder Care Service to King County's
4 proposed program from the executive proposed budget, \$7,500 should be held in contingency
5 for use by the Employee Assistance Program in the event that the program demand is more
6 than anticipated at the time of budget preparation.

7 SECTION 100. DCFM - INTERNAL SERVICE FUND - From the DCFM - ISF

8 Fund there is hereby appropriated to:

9 DCFM - Internal Service Fund \$17,014,049

10 The maximum number of FTEs for DCFM - Internal Service Fund shall be: 204.00

11 PROVIDED THAT:

12 \$101,711 proposed for the wide area network used by fund activities be transferred to
13 Information and Administrative Services for allocation by that Department for purposes
14 benefiting this fund consistent with appropriate County technology plans.

15 PROVIDED FURTHER THAT:

16 Provided that eight FTEs are included in the Division of Capital Planning and
17 Development budget to provide authority to hire staffing to cover workload fluctuations in the
18 capital program. Staffing costs related to these positions will be fully reimbursed by the
19 Division of Capital Planning and Development program.

20 SECTION 101. INSURANCE - From the Insurance Fund there is hereby

21 appropriated to:

22 Insurance \$15,631,255

23 The maximum number of FTEs for Insurance shall be: 12.50

24 PROVIDED THAT:

25 The county's risk manager shall work with department directors to identify county
26 functions and services that generate a significant number of claims for the county. The
27 county's risk manager shall work with department directors to develop strategies for
28 minimizing the county's risk exposure and report to the King County Council semi-annually
29 on claim trends by department, and strategies developed and implemented to minimize risk
30 exposure.

31 PROVIDED FURTHER THAT:

1 The King County Council adopts the Executive's proposed financial plan
 2 consolidating Metro and King County insurance programs into one fund and provided further
 3 that the Executive transfer from the Water Quality and Transit funds the amounts identified in
 4 the adopted financial plan as being necessary to meet current charges and reserve requirements
 5 for the consolidated insurance fund.

6 SECTION 102. ITS - DATA PROCESS - From the CCS-Data Process Fund there is
 7 hereby appropriated to:

8 ITS - Data Process \$15,476,390

9 The maximum number of FTEs for ITS - Data Process shall be: 138.50

10 PROVIDED THAT:

11 The agency shall develop a comprehensive work program for the Corporate
 12 Communications section which includes:

- 13 a) a plan for the development and dissemination of a corporate County logo which
 14 reflects the new consolidated government;
- 15 b) the system for public access to county brochures and publications;
- 16 c) a feasibility study and financial plan for the installation of electronic informational
 17 kiosks across King County;
- 18 d) the further development of consistent, coordinated Internet home pages for county
 19 agencies;
- 20 e) the creation of a County government cable television channel;

21 PROVIDED FURTHER THAT:

22 The agency shall outline the roles for all communication, public information, print
 23 shop and graphic artist positions identified within County government:

24 Metro/King County Communications Staff

25 Department	FTEs
26 Executive Director	7.5
27 Finance Admin. Services	9.0
28 Water Pollution Control/Business Info	14.8
29 Water Pollution Control/Environmental Prog	13.5
30 Transit Director	8.35
31 Transit Sales & Customer Service	15.0

1	DCFM	1.0
2	DDES	.50
3	Public Health	.50
4	Public Works - Admin	5.0
5	Solid Waste	2.0
6	SWM - Admin	6.0
7	Roads Operating	1.0
8	TOTAL	84.15

9 This effort shall focus on the efficient deployment of communications staff resources
 10 and include recommendations as to which positions should be centralized within the
 11 Department of Information and Administrative Services (DIAS) and which should reside in
 12 other executive departments. In addition, the agency shall outline a system for coordination
 13 between the corporate communications section and decentralized communications staff. All
 14 identified positions shall be transferred to DIAS unless exempted by ordinance to be
 15 transmitted no later than July 1, 1996.

16 SECTION 103. ITS - TELECOMMUNICATIONS - From the CCS-
 17 Telecommunications Fund there is hereby appropriated to:

ITS - Telecommunications	\$1,829,910
The maximum number of FTEs for ITS - Telecommunications shall be:	8.00

20 SECTION 104. EQUIPMENT REPAIR & REPLACE - From the Public Works
 21 Equipment Rental & Repair Fund there is hereby appropriated to:

Equipment Repair & Replace.	\$5,181,402
The maximum number of FTEs for Equipment Repair & Replace. shall be:	41.00

24 SECTION 105. MOTOR POOL - From the Motor Pool Fund there is hereby
 25 appropriated to:

Motor Pool	\$6,779,997
The maximum number of FTEs for Motor Pool shall be:	19.00

28 PROVIDED THAT:

29 Fleet Services shall hire 1 supported employee as a first priority to fill any new or
 30 vacant FTE in a job category appropriate for supported employees consistent with applicable
 31 county, state and federal policies. By March 1, 1996, Fleet Services shall transmit a list of

1 such job categories to the council showing any modifications to the job responsibilities or
 2 shifting of responsibilities among similarly classified employees that may be necessary to
 3 accommodate a supported employee. This priority shall be observed by Fleet Services when
 4 filling vacancies in the identified job categories and a report submitted to the council
 5 following each hiring action until a supported employee fills a Fleet Services FTE.

6 SECTION 106. PRINT SHOP - From the Printing & Graphic Arts Services Fund
 7 there is hereby appropriated to:

8 Print Shop \$2,030,377

9 The maximum number of FTEs for Print Shop shall be: 23.50

10 PROVIDED THAT:

11 The Executive shall develop a work plan and assign two (2) graphic arts FTEs from
 12 Print Shop/Publications as needed to provide technical assistance and consultation in the
 13 development, dissemination, design and production of a corporate identity and publications
 14 management plan for the implementation of the adopted King County logo.

15 The work plan shall be submitted to the Council no later than July 1, 1996 and shall
 16 include methods to: incorporate standardized production rules and documents for all County
 17 agencies; insure that both internal and external documents are delivered electronically
 18 whenever possible, but not more frequently than once a month; with the intention of saving
 19 production costs and increasing effectiveness and efficiency.

20 PROVIDED FURTHER THAT:

21 \$10,000 shall be available to develop a plan for the Print Shop/Publications to
 22 maximize bulk mail rates for King County agencies. The plan shall include an inventory of
 23 necessary equipment needed for a bulk mail service including, but not limited to, zip code
 24 sorting, labeling, bar coding, stuffing and sealing. The plan shall be submitted to the Council
 25 no later than June 3, 1996.

26 SECTION 107. WATER POLLUTION CONTROL - From the Water Quality Fund
 27 there is hereby appropriated to:

28 Water Pollution Control \$74,217,617

29 The maximum number of FTEs for Water Pollution Control shall be: 674.10

30 PROVIDED THAT:

1 No Water Quality Fund moneys shall be expended for any contracted inter-
2 governmental relations activities.

3 SECTION 108. TRANSIT - From the Public Transportation Fund there is hereby
4 appropriated to:

5 Transit \$253,054,993
6 The maximum number of FTEs for Transit shall be: 3151.85

7 PROVIDED THAT:

8 The transit program shall provide a maximum of 20 high quality retired 12 passenger
9 vanpool vans, valued at \$200,000, for exclusive use by elderly and low-income citizens of
10 King County participating in programs sponsored by local governments and non-profit
11 organizations. The recipient program must enter into an agreement with King County which
12 provides, among other things, to defend and indemnify the county against any liability, be
13 sufficiently insured to support the indemnity and defense obligation, able to maintain and
14 operate the van for its remaining five year useful life.

15 The Council finds that such provision of vans supports the county's public
16 transportation function by reducing single occupancy trips, thereby reducing pollution and
17 traffic congestion; supplementing the services provided by the county's paratransit system;
18 increasing mobility of the transit dependent for whom regular transit may not always be a
19 convenient option.

20 Recipients of the program shall be approved annually by motion of the Council in
21 accordance with the criteria and processes for selection of recipients as established by the
22 Council.

23 PROVIDED FURTHER THAT:

24 The Transportation Department shall continue its contribution to the Technical Library
25 without reducing direct services. By March 1, 1996, a committee of county library
26 professional staff and staff from affected agencies shall be convened to resolve issues
27 concerning technical library needs and handling of resources. The committee shall prepare a
28 plan to address proper handling of technical library needs or the proper distribution of
29 transportation related resources. The committee shall report to the council on progress toward
30 resolving these issues by October 1, 1996.

31 PROVIDED FURTHER THAT:

1 The department shall identify sufficient space in close proximity to the Tukwila Park
2 & Ride to replace, at a minimum, the parking supply eliminated by the 1995 close-out of 40
3 leased spaces. The department shall submit a report to the council by March 1, 1996 detailing
4 how this proviso has been met.

5 PROVIDED FURTHER THAT:

6 No Public Transportation Fund moneys shall be expended for any contracted inter-
7 governmental relations activities.

8 PROVIDED FURTHER THAT:

9 \$55,000 of Public Transportation Fund moneys shall be expended for the Transit
10 Division's contribution to the Economic Development Council.

11 SECTION 109. RDC SETTLEMENT - From the Landfill Replacement Reserve Fund
12 there is hereby appropriated to:

13 RDC Settlement \$3,900,000

14 PROVIDED THAT:

15 For the purpose of settling claims and litigation related to the CDL (construction,
16 demolition and land-clearing) contracts of King County, there is hereby appropriated
17 \$3,900,000 from the Landfill Replacement Reserve Fund. The executive is hereby authorized
18 to settle such claims and litigation in an amount not to exceed \$3,900,000.

19 SECTION 110. CAPITAL IMPROVEMENT APPROPRIATIONS- The executive
20 proposed capital budget and program for 1996-2000 is incorporated herein as Attachment No.
21 1 to this ordinance. The executive is hereby authorized to execute any utility easements, bills
22 of sale or related documents necessary for the provision of utility service to the capital projects
23 described in Attachment No. 2 of this ordinance, provided that the documents are reviewed
24 and approved by the custodial agency, the property services division and the prosecuting
25 attorney's office. Consistent with the requirements of the Growth Management Act,
26 Attachment 2 was reviewed and considered concurrently with the review of the 1995
27 Amendment to the King County Comprehensive Plan. It shall be deemed an amendment to
28 the King County Comprehensive Plan and shall take effect upon adoption of the 1995
29 Amendment to the King County Comprehensive Plan or December 31, 1995 whichever occurs
30 first. From the several capital improvement project funds there are hereby appropriated and
31 authorized to be disbursed the following amounts for the specific projects identified in
32 Attachment No. 2 of this ordinance.

33	<u>Fund</u> <u>Capital Fund</u>	<u>Amount</u>
34	309 Parks & Open Space Acquisition (FILO)	\$307,161

1	315	Transfer to 3522 Waterway	\$500,000
2	316	Parks, Recreation and Open Space	\$11,024,819
3	318	Surface & Storm Water Management & Construction	\$951,000
4	320	One Percent Arts Project	\$613,000
5	322	Housing Opportunity	\$2,273,125
6	3292	SWM CIP Non-bond Subfund	\$24,492,606
7	331	Building Modernization and Construction	\$3,643,019
8	338	Airport Construction	\$9,315,000
9	3401	Parks Land Acquisition	\$442,000
10	3403	Urban/Habitat Restoration	\$100,000
11	3421	Major Maintenance Reserve	\$4,721,083
12	3434	Technology Systems	\$16,246,000
13	346	Regional Justice Center Projects	\$9,714,549
14	3471	Emergency Communications System Levy Subfund	\$48,817
15	3472	Emergency Communications System - County Projects	\$428,374
16	349	Parks Facilities Rehabilitation	\$5,756,269
17	3522	Open Space King County Non-Bond	\$4,328,105
18	381	Solid Waste Capital Equipment Recovery	\$32,785,300
19	3831	Environmental Reserve Subfund	\$6,817,000
20	385	Renton Maintenance Facility	\$1,643,222
21	386	County Road Construction	\$321,518,876
22	3901	Solid Waste 1993 Bonds	\$9,014,000
23	3910	Landfill Reserve	\$35,074,000
24	3942	Kingdome CIP - 1993	\$30,000
25	3943	Kingdome CIP - 1993 Series B	\$63,000
26	395	Building Repair and Replacement	\$9,439,000
27	3951	Building Repair and Replacement Subfund	\$28,934,081
28	XXX	Cable Communication Capital Fund	\$1,200,000
29	3961	HMC Repair and Replacement	\$3,188,467
30	4480	Stadium Operations	\$11,529,000
31	XXX	Metro Water Quality Capital Program	\$1,109,725,000
32	XXX	Transit Capital Program	\$640,393,000
33	3901	Solid Waste 1993 Bond	\$1,919,701
34	391	Landfill Reserve	\$5,252,890
35	395	Building Repair and Replacement	\$3,370,984
36	448	Stadium Operations	\$4,794,025
37	XXX	Public Transportation Construction	\$765,588,000
38	XXX	Water Quality Construction	\$719,756,000
39			

1 PROVIDED THAT:

2 Pursuant to the Countywide Planning Policies adopted by the Growth Management
3 Planning Council and the Metropolitan King County Council (Policies RF-4 and RF-5) and
4 pursuant to the King County Comprehensive Plan (Policy T-603), the financing of roadway
5 capacity improvements within "potential annexation areas", as established in the
6 comprehensive plans of cities, is a shared responsibility. During 1996 King County staff
7 will work with the affected cities to discuss alternative cost-sharing methods for such
8 Roads CIP projects, which are required to allow for growth and economic development
9 within "potential annexation areas". The King County Roads and Engineering Division
10 will continue project development work on capacity projects in "potential annexation
11 areas" and will award construction contracts on those projects ready for advertisement in
12 1996, subject to available appropriations. Beginning in 1996, however, the award of
13 construction contracts on such projects will be contingent upon having a signed pre-
14 annexation agreement with the affected city, stipulating an appropriate cost-sharing
15 arrangement.

16 PROVIDED THAT:

17 The Transfer to Fund 316 Project, CIP Number 352999, includes \$1,047,860 in
18 Open Space Bond interest earnings that will be transferred to CIP Fund 316 to support the
19 North SeaTac Park CIP Number 316851. This transfer is required to continue project
20 construction until legal issues regarding the Port of Seattle funding commitment to this
21 project are resolved. Funds will be transferred back to CIP Fund 352 when an equivalent
22 amount of revenue is received from the Port of Seattle for the North SeaTac Park Project.

23 PROVIDED FURTHER THAT:

24 The 1996 funds for the future funding initiative are contingent on the Council
25 Utilities & Natural Resources Committee's approval of a work plan, staffing plan, and
26 schedule for partial reimbursement of funds and in-kind contributions from City of Seattle
27 and Suburban Cities. The executive shall transmit these recommendations no later than
28 February 1, 1996

29 PROVIDED FURTHER THAT:

1 The funds for the 1996 Waterways 2000 Program acquisition projects shall be
2 allocated based on recommendations from the King County Open Space Citizens Oversight
3 Committee to fund priority acquisition projects with shortfalls and to create an opportunity
4 fund for new identified acquisition projects such as the Soos Creek Open Space portion of
5 the Covington Community Center Project.

6 PROVIDED FURTHER THAT:

7 Expenditures of \$137,000 for CIP Project 316492 relating to the completion of
8 Phase 2 for Shoreview Park are contingent upon the transfer of the Shoreline swimming
9 pool to the City of Shoreline.

10 PROVIDED FURTHER THAT:

11 \$40,000 of the Mountains to Sound Greenway CIP Project 316070 shall be
12 allocated to the Mountains to Sound Greenway Trust for the development of Phase I of the
13 Middle Fork Snoqualmie Vision Study Group process.

14 PROVIDED FURTHER THAT:

15 No funds shall be expended for Project #395524 until ongoing remodel projects on
16 the 10th and 12th floor of the Courthouse are completed.

17 PROVIDED THAT:

18 The executive proposed capital budget and program for 1995-2001 is incorporated
19 herein as Attachment No. 2 to this ordinance. Prior appropriation authority approved in the
20 1995 budget from the transit and water quality capital program is rescinded and from the
21 transit and water quality funds there are hereby appropriated and authorized to be disbursed
22 the following amounts for the specific sub-programs identified in Attachment No. 2 of this
23 ordinance.

24 PROVIDED FURTHER THAT:

25 King County shall participate in the additional elements of the Highway 99 North
26 Transit Corridor Project including expenditure of the \$390,000 project additions
27 appropriation contingent upon signing of an agreement between King County and the City
28 of Shoreline. The agreement shall establish the cost-sharing amounts of \$123,750 for King
29 County and \$266,250 for Shoreline project additions.

30 PROVIDED FURTHER THAT:

1 The expenditures for the following swimming pool rehabilitation projects are
 2 necessary to properly maintain the pools in anticipation of transferring the pools to the
 3 incorporated city in which they are located, consistent with the policies and priorities for
 4 transfers adopted by the King County Council in 1996 in the King County Park, Recreation
 5 and Open Space Plan: CIP Project 349940 allocating \$255,464 for Enumclaw Pool roof
 6 rehabilitation (this pool, which received \$644,923 in 1995 and has 36% unincorporated
 7 King County usage, will transfer to the City of Enumclaw), CIP Project 349765 allocating
 8 \$775,779 for the Mt. Rainier HVAC/roof rehabilitation (this pool, which received \$63,124
 9 in 1995 and has 9% unincorporated usage, will transfer to the City of Des Moines), CIP
 10 Project 349346 allocating \$193,174 for the Redmond Pool HVAC (this pool, which
 11 received \$78,651 in 1995 and has 29% unincorporated usage, will transfer to the City of
 12 Redmond), and CIP Project 349600 allocating \$98,512 to the Renton Pool rehabilitation
 13 (this pool, which did not receive any funding in 1995 and has 50% unincorporated usage,
 14 will transfer to the City of Renton).

15 PROVIDED FURTHER THAT:

16 The Roads Division study circulation in the Finn Hill area to reevaluate the scope
 17 of identified projects there in light of planned improvements to Big Finn Hill Park. The
 18 study findings and recommendations shall be submitted to the Council by April 1, 1996.

19 SECTION 111. CIP PROJECT CANCELLATIONS - Accumulated unexpended
 20 prior years appropriations from several capital improvement projects funds for the specific
 21 projects identified and contained in Attachment No. 3 of this ordinance are hereby canceled
 22 as follows:

23	<u>Fund</u> <u>Capital Fund</u>	<u>Amount</u>
24	309 Parks & Open Space Acquisition	\$(16,942)
25	316 Parks, Recreation and Open Space	\$(1,036,117)
26	318 Surface & Storm Water Management Const.	\$(128,911)
27	3292 SWM CIP Non-Bond Subfund	\$(1,287,982)
28	349 Parks Facilities Rehabilitation	\$(897,620)
29	386 County Road Construction	\$(9,384,492)
30	3910 Landfill Reserve	\$(11,496,492)

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SECTION 112. Should any section, subsection, paragraph, sentence, clause or phrase of this ordinance be declared unconstitutional or invalid for any reason, such decision shall not affect the validity of the remaining portion of this ordinance.

INTRODUCED AND READ for the first time this 23RD day of OCTOBER, 1995.

PASSED by a vote of 12 to 1 on this 21ST day of NOVEMBER, 1995.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Kent Pullen

Chair

ATTEST:

Gerald A. Peter

Clerk of the Council

APPROVED this 12TH day of December, 1995

Ray Lode

King County Executive

Attachments:

Attachment 2 to Ordinance Section 108; Capital Improvement Projects

FTE's	FUND	PROJECT	DESCRIPTION	1996	1997	1998	1999	2000	2001	6 Year CIP 1996 to 2001
309			Parks & Open Space Acq. (FILO)							
	009015	Rock Creek Elem		\$24,705	\$0	\$0	\$0	\$0	\$0	\$24,705
	009120	Hazelwood Elem		\$105,000	\$0	\$0	\$0	\$0	\$0	\$105,000
	009310	Camelot Elem		\$9,380	\$0	\$0	\$0	\$0	\$0	\$9,380
	009315	Lake Doloff Elem		\$16,695	\$0	\$0	\$0	\$0	\$0	\$16,695
	009420	Sunny Hills Elem		\$22,223	\$0	\$0	\$0	\$0	\$0	\$22,223
	009555	Soos Creek Elem		\$54,917	\$0	\$0	\$0	\$0	\$0	\$54,917
	009580	Carraige Crest Elem		\$10,335	\$0	\$0	\$0	\$0	\$0	\$10,335
	009595	Horizon Elem		\$23,906	\$0	\$0	\$0	\$0	\$0	\$23,906
	026010	Admin		\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
		Fund Subtotal		\$307,161	\$0	\$0	\$0	\$0	\$0	\$307,161
3151			Conservation Futures							
	315101	Transfer to 3522 Waterways		\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
		Fund Subtotal		\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
316			Parks, Recreation & Open Space							
	316000	Staffing Plan		\$162,873	\$0	\$0	\$0	\$0	\$0	\$162,873
	316001	Planning and Section Management - Parks		\$17,721	\$0	\$0	\$0	\$0	\$0	\$17,721
	316002	Budget & Program Development - Parks		\$67,530	\$0	\$0	\$0	\$0	\$0	\$67,530
	316005	Parks Planning		\$63,425	\$0	\$0	\$0	\$0	\$0	\$63,425
	316008	GLS Application		\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
	316013	Survey - Parks		\$109,019	\$0	\$0	\$0	\$0	\$0	\$109,019
	316020	Art Fund 316		\$19,350	\$0	\$0	\$0	\$0	\$0	\$19,350
	316030	Fund Overhead		\$104,017	\$0	\$0	\$0	\$0	\$0	\$104,017
	316036	Parks CIP Preplanning		\$95,000	\$0	\$0	\$0	\$0	\$0	\$95,000
	316040	Emergency Contingency		\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
	316061	Regional Warm Water Pool		\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
	316062	Tahoma Pool Business Plan		\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
	316070	Mt To Sound Greenway		\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
	316096	Skateboard Pk Prototype		\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
	316104	Cottage Lake Park - restroom construction		\$144,638	\$0	\$0	\$0	\$0	\$0	\$0
	316118	Marymoor - Simmonds Property Acquisition		\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$600,000
	316118	Marymoor Parking Expansion		\$98,954	\$0	\$0	\$0	\$0	\$0	\$98,954
	316121	Snoqualmie Camp		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	316142	Big Finn West		\$49,500	\$0	\$0	\$0	\$0	\$0	\$49,500
	316146	Interurban Trail Design		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	316195	Woodinville Park		\$0	\$0	\$0	\$0	\$0	\$0	\$0

12029

Attachment 2 to Ordinance Section 108; Capital Improvement Projects

FTE's	FUND	PROJECT	DESCRIPTION	1996	1997	1998	1999	2000	2001	6 Year CIP 1996 to 2001
		316303	Northshore Soccer Prop	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000
		316304	Northshore Athl Master Plan	\$126,834	\$0	\$0	\$0	\$0	\$0	\$126,834
		316461	Richmond Beach Ph 3	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
		316492	Shoreview Park Ph 2	\$137,500	\$0	\$0	\$0	\$0	\$0	\$137,500
		316582	Westhill Community Ctr	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
		316645	Cougar Mt	\$712,046	\$0	\$0	\$0	\$0	\$0	\$712,046
		316697	Petrovitsky Park	\$828,047	\$0	\$0	\$0	\$0	\$0	\$828,047
		316730	Lk Geneva School Site	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
		316735	325 Military Rd Site	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
		316836	Maury Island Design	\$79,083	\$0	\$0	\$0	\$0	\$0	\$79,083
		316851	N Sea Tac Core	\$1,692,860	\$0	\$0	\$0	\$0	\$0	\$1,692,860
		316879	Hazel Valley Connector Acquisition	\$245,000	\$0	\$0	\$0	\$0	\$0	\$245,000
		XXXXXX	Hamm Creek Restoration	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
		XXXXXX	Sammamish Valley Trail Development	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
		316900	Fair Addition	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
		316902	Kent School District	\$541,441	\$0	\$0	\$0	\$0	\$0	\$541,441
		316920	Deep Lake to Hyde Lake	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
		316943	Lake Wildemess Park	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
		316944	Lake Wildemess Bldg Rehab	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
		316967	Ravensdale Ph 2	\$302,958	\$0	\$0	\$0	\$0	\$0	\$302,958
		XXXXXX	King County Aquatics Center soils remediation	\$295,000	\$0	\$0	\$0	\$0	\$0	\$295,000
		XXXXXX	Lake Boren Park Play Equipment	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
		XXXXXX	Ballfield Acquisition - SW King County Ballfields	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
		316983	Shooting Range Master Plan	\$106,661	\$0	\$0	\$0	\$0	\$0	\$106,661
			Fund Subtotal	\$10,969,457	\$300,000	\$0	\$0	\$0	\$0	\$11,124,819
318			Surface & Storm Water Management Construction							
		047093	Transfer Fd 318 to Fd 329	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
		047093	Reif Road	\$451,000	\$0	\$0	\$0	\$0	\$0	\$451,000
			Fund Subtotal	\$951,000	\$0	\$0	\$0	\$0	\$0	\$951,000
320			One Percent Arts Project							
		662122	Maintenance of Artwork	\$25,000	\$26,000	\$27,000	\$28,000	\$15,000	\$15,000	\$136,000
		662124	Immediate Response Reserve	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	\$60,000
		622128	Project Management	\$35,000	\$36,000	\$37,000	\$38,000	\$39,000	\$40,000	\$225,000
		662142	One Percent for Art - Artist Building Project	\$10,000	\$10,000	\$5,000	\$10,000	\$5,000	\$10,000	\$50,000
		662153	Robert Morris Earthworks	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
		662154	Kingdome Art	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24,000

Attachment 2 to Ordinance Section 108; Capital Improvement Projects

FTE's	FUND	PROJECT	DESCRIPTION	1996	1997	1998	1999	2000	2001	6 Year CIP 1996 to 2001
		662155	Public Art Idea Bank	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
		662157	Airport Art	\$33,000	\$0	\$0	\$0	\$0	\$0	\$33,000
			Fund Subtotal	\$177,000	\$97,000	\$94,000	\$101,000	\$69,000	\$75,000	\$613,000
2.50	322		Housing Opportunity Acquisition							
		322100	Fund Administration	\$173,125	\$0	\$0	\$0	\$0	\$0	\$173,125
		322200	Housing Projects	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$2,100,000
			Fund Subtotal	\$2,273,125	\$0	\$0	\$0	\$0	\$0	\$2,273,125
3292			SWM CIP Non-Bond Subfund							
		00A965	Quinalt Estates West Trib (Samm R.)	\$46,000	\$692,000	\$0	\$0	\$0	\$0	\$738,000
		00B965	Hollywood Hills (Samm R.)	\$377,000	\$608,000	\$0	\$0	\$0	\$0	\$985,000
		00J955	Pacific Plateau Flooding Improve (Evans Cr.)	\$73,000	\$227,000	\$0	\$0	\$0	\$0	\$300,000
		00K905	Lower Bear Creek Enh	\$59,000	\$0	\$0	\$0	\$0	\$0	\$59,000
		0A1095	Tibbets Creek Drainage Improvements	\$10,000	\$422,000	\$0	\$0	\$0	\$0	\$432,000
		0A1145	Fairwood Regional Pond	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
		0A1395	Cinder Mine Hillside Stabilization	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000
		0A1505	Tacoma Pipeline 5 Milt	\$750,000	\$500,000	\$130,000	\$130,000	\$130,000	\$130,000	\$1,770,000
		0A1555	Lk Wilderness Park Ch I	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
		0A1595	Rudell's Drainage Improve (Black R.)	\$93,000	\$533,000	\$0	\$0	\$0	\$0	\$626,000
		0A1755	Boeing Crk Restoration Ph 1	\$328,000	\$751,000	\$0	\$0	\$0	\$0	\$1,079,000
		0A1785	NDAP	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
		0A1786	SWM Small CIP\ D.H.I.	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$2,250,000
		0A1787	Fund 329 Contingency	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
		0A1788	Small Projects Program	\$200,000	\$150,000	\$0	\$0	\$0	\$0	\$350,000
		0B1075	North Fork Wetland no. 7 Habitat Improvements.	\$53,000	\$168,000	\$0	\$0	\$0	\$0	\$221,000
		0B1145	Madsen Creek Hillside Impr	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
		0C1135	Puget Colony Homes Flooding	\$194,000	\$493,000	\$0	\$0	\$0	\$0	\$687,000
		0C1645	Duwamish \ Ham Cr Habitat	\$180,000	\$1,400,000	\$0	\$0	\$0	\$0	\$1,580,000
		XXXXXX	Ham Cr Habitat	\$441,000	\$1,400,000	\$0	\$0	\$0	\$0	\$1,841,000
		0C1685	East Br. Hylebos Channel Stabilize	\$185,000	\$136,000	\$0	\$0	\$0	\$0	\$321,000
		0C1787	Opportunity Projects	\$125,000	\$125,000	\$74,000	\$125,000	\$125,000	\$125,000	\$699,000
		0D1095	Mirroront Erosion - SE 159th	\$261,000	\$0	\$0	\$0	\$0	\$0	\$261,000
		0D1787	SWM CIP Monitoring	\$86,000	\$0	\$0	\$0	\$0	\$0	\$86,000
		0E1685	South 360th Embankment Protection	\$120,000	\$413,000	\$0	\$0	\$0	\$0	\$533,000
		0E1787	Local \ Urban Impact	\$435,000	\$1,108,000	\$524,000	\$0	\$0	\$0	\$2,067,000
		0F1095	Service Area Wide Small Habitat Restoration	\$251,000	\$258,000	\$0	\$0	\$0	\$0	\$509,000
		0F1685	East Branch Hylebos WQ Improvement	\$316,000	\$143,000	\$0	\$0	\$0	\$0	\$459,000

Attachment 2 to Ordinance Section 108; Capital Improvement Projects

FTE's	FUND	PROJECT	DESCRIPTION	1996	1997	1998	1999	2000	2001	6 Year CIP 1996 to 2001
		0F1787	Liquid Vactor Waste Fac	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
		0G1095	Holder Creek Sed Mgmt & Enhance	\$93,000	\$0	\$0	\$0	\$0	\$0	\$93,000
		0H1095	SE 204th Carey Fish Passage	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
		0J1005	Ebright Creek Conveyance Improvements	\$45,000	\$339,000	\$0	\$0	\$0	\$0	\$384,000
		0K1005	Pine Lake Creek Culvert Replacement	\$58,000	\$390,000	\$0	\$0	\$0	\$0	\$448,000
		0K1095	Holder Creek Stream Channel Enhancement	\$118,000	\$150,000	\$0	\$0	\$0	\$0	\$268,000
		0M1535	Lake Desire Drive Elevation	\$71,000	\$191,000	\$0	\$0	\$0	\$0	\$262,000
		0N1535	Cascade Vista Drainage Improve (Soos R.)	\$85,000	\$80,000	\$205,000	\$0	\$0	\$0	\$370,000
		0N1005	Eden Creek	\$36,606	\$0	\$0	\$0	\$0	\$0	\$36,606
		0V1005	Kanim Creek Channel Stabilization	\$91,000	\$123,000	\$0	\$0	\$0	\$0	\$214,000
		0W1005	Many Springs Creek Channel Stabilization	\$78,000	\$125,000	\$0	\$0	\$0	\$0	\$203,000
		0X1005	Wetland Mitigation Bank	\$61,000	\$210,000	\$0	\$0	\$0	\$0	\$271,000
		AC1005	L Laughing Jacob Sed	\$124,000	\$62,000	\$0	\$0	\$0	\$0	\$186,000
		AJ1005	Trip 0143L Conv Improve	\$3,000	\$539,000	\$0	\$0	\$0	\$0	\$542,000
			Fund Subtotal	\$7,183,606	\$12,511,000	\$1,708,000	\$1,030,000	\$1,030,000	\$1,030,000	\$24,492,606
331			Building Modernization and Construction							
		667010	Public Safety Bldg. Lease	\$203,355	\$0	\$0	\$0	\$0	\$0	\$203,355
		667011	Central Bldg. Lease	\$291,051	\$0	\$0	\$0	\$0	\$0	\$291,051
		667012	Bank of California Bldg. Lease	\$366,355	\$0	\$0	\$0	\$0	\$0	\$366,355
		667013	4th & Blanchard (P/H) Lease	\$476,605	\$0	\$0	\$0	\$0	\$0	\$476,605
		667014	Key (Gateway) Tower Lease	\$1,122,849	\$0	\$0	\$0	\$0	\$0	\$1,122,849
		667015	Columbia Center Lease	\$236,090	\$0	\$0	\$0	\$0	\$0	\$236,090
		667016	Fircrest School Lease	\$204,899	\$0	\$0	\$0	\$0	\$0	\$204,899
		667017	Alder Square Bldg. Lease	\$112,382	\$0	\$0	\$0	\$0	\$0	\$112,382
		667018	640 NW Gilman Lease	\$128,643	\$0	\$0	\$0	\$0	\$0	\$128,643
		667019	3605 132nd Av SE (Assessor)Lease	\$117,332	\$0	\$0	\$0	\$0	\$0	\$117,332
		667020	Misc./Var. - 15 (under \$100K) Lease	\$383,458	\$0	\$0	\$0	\$0	\$0	\$383,458
			Fund Subtotal	\$3,643,019	\$0	\$0	\$0	\$0	\$0	\$3,643,019
3380			Airport Construction							
		001316	7300 Building Remodel	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
		001320	Terminal Building "G" Remodel	\$629,000	\$0	\$0	\$0	\$0	\$0	\$629,000
		001325	Drainage System Improvements	\$553,000	\$0	\$0	\$0	\$0	\$0	\$553,000
		001329	North East T-Hangar Site Work	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
		001332	Noise Monitoring System	\$413,000	\$374,000	\$124,000	\$128,000	\$132,000	\$136,000	\$1,307,000
		001333	7211 Building Remodel	\$112,000	\$0	\$0	\$0	\$0	\$0	\$112,000
			Ruhway Overlay	\$0	\$0	\$299,000	\$0	\$0	\$0	\$299,000

Attachment 2 to Ordinance Section 108; Capital Improvement Projects

FTE's	FUND	PROJECT	DESCRIPTION	1996	1997	1998	1999	2000	2001	6 Year CIP 1996 to 2001
			Runway Resurfacing	\$0	\$0	\$0	\$0	\$897,000	\$0	\$897,000
			Taxiway "A" Rehabilitation	\$0	\$1,084,000	\$0	\$0	\$0	\$0	\$1,084,000
			Taxiway "A9" Overlay	\$0	\$629,000	\$0	\$0	\$0	\$0	\$629,000
			Russack Property	\$0	\$0	\$0	\$2,380,000	\$0	\$0	\$2,380,000
			Airpark Hangers	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
			Fund Subtotal	\$1,932,000	\$2,087,000	\$423,000	\$3,708,000	\$1,029,000	\$136,000	\$9,315,000
3401			Parks Land Acquisition							
	340103		Xfer to Fund 3522	\$413,447	\$0	\$0	\$0	\$0	\$0	\$413,447
	340108		Xfer to Fd 316	\$28,553	\$0	\$0	\$0	\$0	\$0	\$28,553
			Fund Subtotal	\$442,000	\$0	\$0	\$0	\$0	\$0	\$442,000
3403			Urban \ Habitat Restoration							
	340301		Urban Habitat Reserve	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
			Fund Subtotal	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
3421			Major Maintenance Reserve							
	341002		Transfer to Facilities - CJ Fund 102	\$575,000	\$0	\$0	\$0	\$0	\$0	\$575,000
	341395		Transfer to Fund 395	\$4,146,083	\$0	\$0	\$0	\$0	\$0	\$4,146,083
			Fund Subtotal	\$4,721,083	\$0	\$0	\$0	\$0	\$0	\$4,721,083
3434			Technology/Systems							
	XXXXXX		GIS Address File Integration with E911 Database	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
	XXXXXX		AfterSchool Computer Program	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
	343600		96 Technology Systems	\$15,821,000	\$0	\$0	\$0	\$0	\$0	\$15,821,000
			Fund Subtotal	\$16,246,000	\$0	\$0	\$0	\$0	\$0	\$16,246,000
3460			Regional Justice Center Projects							
	346102		South County RJC	\$8,978,401	\$0	\$0	\$0	\$0	\$0	\$8,978,401
	346103		Transfer to Intensive Rehabilitation Program	\$736,148	\$0	\$0	\$0	\$0	\$0	\$736,148
			Fund Subtotal	\$9,714,549	\$0	\$0	\$0	\$0	\$0	\$9,714,549
3471			Emergency Communications System Levy Sub-Fund							
	347102		Eastside Cities Emergency Communications System	\$7,318	\$0	\$0	\$0	\$0	\$0	\$7,318
	347103		Seattle Emergency Communications System	\$13,485	\$0	\$0	\$0	\$0	\$0	\$13,485
	347104		Valley Comm Emergency Communications System	\$6,698	\$0	\$0	\$0	\$0	\$0	\$6,698
	347106		Emergency Communications System Central Allocation	\$21,316	\$0	\$0	\$0	\$0	\$0	\$21,316
			Fund Subtotal	\$48,817	\$0	\$0	\$0	\$0	\$0	\$48,817

Attachment 2 to Ordinance Section 108; Capital Improvement Projects

FTE's	FUND	PROJECT	DESCRIPTION	1996	1997	1998	1999	2000	2001	6 Year CIP 1996 to 2001
3472			Emergency Communications System County Projects							
	347201		King County Emergency Communications System	\$428,374	\$0	\$0	\$0	\$0	\$0	\$428,374
			Fund Subtotal	\$428,374	\$0	\$0	\$0	\$0	\$0	\$428,374
349			Park Facilities Rehabilitation							
	349004		Handicapped Access	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
	349005		Systemwide Paving Rehab	\$364,153	\$0	\$0	\$0	\$0	\$0	\$364,153
	349007		Dream of Fields	\$151,839	\$0	\$0	\$0	\$0	\$0	\$151,839
	349025		Fund Overhead	\$50,403	\$0	\$0	\$0	\$0	\$0	\$50,403
	349030		Two Play Areas	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
	349040		Art Fund 349	\$33,488	\$0	\$0	\$0	\$0	\$0	\$33,488
	349050		Emergency Contingency	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
	349094		Tennis Court Rehabilitation	\$60,523	\$0	\$0	\$0	\$0	\$0	\$60,523
	349097		Bridge Assessment	\$99,114	\$0	\$0	\$0	\$0	\$0	\$99,114
	349111		Mansion Rehabilitation	\$81,278	\$0	\$0	\$0	\$0	\$0	\$81,278
	349112		Marymoor Boardwalk Rehab	\$181,637	\$0	\$0	\$0	\$0	\$0	\$181,637
	349113		OO Denny Rehabilitation	\$142,780	\$0	\$0	\$0	\$0	\$0	\$142,780
	349115		Marymoor Road Rehab	\$76,658	\$0	\$0	\$0	\$0	\$0	\$76,658
	349116		Marymoor Water System	\$225,644	\$0	\$0	\$0	\$0	\$0	\$225,644
	349120		E Sammamish Field Rehab	\$315,373	\$0	\$0	\$0	\$0	\$0	\$315,373
	349124		Norman Bridge	\$108,798	\$0	\$0	\$0	\$0	\$0	\$108,798
	349140		Shoreline Soccer Rehab	\$116,464	\$0	\$0	\$0	\$0	\$0	\$116,464
	349156		Paramount School Park	\$64,675	\$0	\$0	\$0	\$0	\$0	\$64,675
	349337		Snoqualmie Trail Culverts	(\$50,000)	\$0	\$0	\$0	\$0	\$0	(\$50,000)
	349346		Redmond Pool HVAC	\$193,174	\$0	\$0	\$0	\$0	\$0	\$193,174
	349372		Snoqualmie Trail Trestle Rehab	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
	349516		Fort Dent Underdrainage	\$484,280	\$0	\$0	\$0	\$0	\$0	\$484,280
	349586		Renton Pool Rehab	\$98,512	\$0	\$0	\$0	\$0	\$0	\$98,512
	349710		East Federal Way Dream of Fields	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
	349765		MT Rainier Pool	\$775,779	\$0	\$0	\$0	\$0	\$0	\$775,779
	349782		Seahurst Seawall Rehabilitation	\$358,314	\$0	\$0	\$0	\$0	\$0	\$358,314
	349912		Enumclaw Act Ctr Rehab	\$115,247	\$0	\$0	\$0	\$0	\$0	\$115,247
	349914		Enumclaw Grandstand	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
	349921		Enumclaw Roof-Fairgrounds	\$168,736	\$0	\$0	\$0	\$0	\$0	\$168,736
	349940		Enumclaw Pool HVAC	\$255,464	\$0	\$0	\$0	\$0	\$0	\$255,464
	349959		Small Contracts	\$514,450	\$0	\$0	\$0	\$0	\$0	\$514,450
	349968		Gracie Hanson Mansion	\$150,494	\$0	\$0	\$0	\$0	\$0	\$150,494

Attachment 2 to Ordinance Section 108; Capital Improvement Projects

FTE's	FUND	PROJECT	DESCRIPTION	1996	1997	1998	1999	2000	2001	6 Year CIP 1996 to 2001
		349985	Sops Creek Rehab	\$18,992	\$0	\$0	\$0	\$0	\$0	\$18,992
			Fund Subtotal	\$5,756,269	\$0	\$0	\$0	\$0	\$0	\$5,756,269
3522			Open Space King County Non-Bond							
		352600	Future Project Planning	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
		352302	WaterWays 2000 Acquisition Projects	\$2,030,245	\$0	\$0	\$0	\$0	\$0	\$2,030,245
		352305	Cedar River Legacy Acquisitions	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
		352999	Transfer to Fund 316	\$1,047,860	\$0	\$0	\$0	\$0	\$0	\$1,047,860
		352601	FFL Admin	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Fund Subtotal	\$4,328,105	\$0	\$0	\$0	\$0	\$0	\$4,328,105
3810			Solid Waste Capital Equipment Recovery							
		003020	CERP Equipment Purchase	\$2,607,200	\$6,800,000	\$5,032,000	\$5,068,000	\$6,000,000	\$6,187,000	\$31,694,200
		003021	Transfer to Fund 4040	\$582,100	\$509,000	\$0	\$0	\$0	\$0	\$1,091,100
			Fund Subtotal	\$3,189,300	\$7,309,000	\$5,032,000	\$5,068,000	\$6,000,000	\$6,187,000	\$32,785,300
3831			Environmental Reserve Subfund							
		003085	Houghton Operating Costs	\$184,000	\$184,000	\$184,000	\$184,000	\$184,000	\$184,000	\$1,104,000
		003086	Puyallup\Kitt Corner Operating Costs	\$184,000	\$184,000	\$184,000	\$184,000	\$184,000	\$184,000	\$1,104,000
		003087	Bow Lake Operating Costs	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
		003088	First N.E. Operating Costs	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
		003089	Puyallup \ Kit Corner Remediation	\$769,000	\$0	\$0	\$0	\$0	\$0	\$769,000
		003090	Houghton Remediation	\$1,380,000	\$0	\$0	\$0	\$0	\$0	\$1,380,000
		003182	Administration - Environmental Reserve	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
		013310	Annual Emergency Response	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
			Fund Subtotal	\$2,927,000	\$778,000	\$778,000	\$778,000	\$778,000	\$778,000	\$6,817,000
385			Renton Maintenance Facility							
		401497	Sunset Shop Cleanup	\$1,569,095	\$0	\$0	\$0	\$0	\$0	\$1,569,095
		401496	Renton Fac. Emergency Prep	\$74,227	\$0	\$0	\$0	\$0	\$0	\$74,227
			Fund Subtotal	\$1,643,322	\$0	\$0	\$0	\$0	\$0	\$1,643,322
386			County Road Construction							
			BEAR CREEK BRIDGE	\$0	\$0	\$0	\$159,000	\$662,000	\$0	\$821,000
			NOVELTY BRIDGE	\$152,371	\$0	\$0	\$0	\$9,248,000	\$0	\$9,400,371
			MEADOWBROOK BRIDGE	\$0	\$0	\$0	\$0	\$0	\$645,000	\$645,000
			TOLT BRIDGE	\$1,154,717	\$399,000	\$0	\$6,892,000	\$0	\$0	\$8,445,717

Attachment 2 to Ordinance Section 108; Capital Improvement Projects

FTE's	FUND	PROJECT	DESCRIPTION	1996	1997	1998	1999	2000	2001	6 Year CIP 1996 to 2001
			RAGING RIVER BRIDGE	\$326,400	\$0	\$3,052,000	\$0	\$0	\$0	\$3,378,400
			MILLER RIVER BRIDGE	\$0	\$755,000	\$518,000	\$0	\$4,414,000	\$0	\$5,687,000
			CARNATION FARM ROAD BRIDGE	\$27,540	\$579,000	\$0	\$0	\$0	\$0	\$606,540
			SMITH PARKER BRIDGE	\$0	\$2,082,000	\$0	\$0	\$0	\$0	\$2,082,000
			MOUNT SI BRIDGE	\$72,170	\$0	\$973,000	\$0	\$0	\$5,658,000	\$6,703,170
			ELLIOT BRIDGE WITH APPROACH	\$522,275	\$0	\$7,285,000	\$0	\$0	\$0	\$7,807,275
			WHITNEY HILL BRIDGE	(\$27,545)	\$553,000	\$0	\$0	\$0	\$0	\$525,455
			LAKE WILDERNESS BRIDGE	\$1,591,478	\$0	\$0	\$0	\$0	\$0	\$1,591,478
			ALVORD T BRIDGE	\$129,469	\$0	\$0	\$0	\$0	\$0	\$129,469
			BRIDGE STUDY TIMBER	\$387,819	\$255,000	\$0	\$0	\$0	\$0	\$642,819
			YORK BRIDGE	\$0	\$0	\$176,000	\$0	\$636,000	\$0	\$812,000
			TOKUL CREEK PARK BRIDGE	\$0	\$94,000	\$0	\$0	\$0	\$0	\$94,000
			HARRIS CREEK BRIDGE	\$0	\$0	\$0	\$0	\$379,000	\$0	\$379,000
			PRESTON BRIDGE	\$0	\$340,000	\$0	\$0	\$0	\$0	\$340,000
			EDGEWICK BRIDGE	\$0	\$0	\$352,000	\$730,000	\$0	\$0	\$1,082,000
			KELLY RD CHERRY CR. BRIDGE	\$0	\$0	\$0	\$0	\$0	\$394,000	\$394,000
			SE 56TH ST. BRIDGE	\$229,500	\$0	\$0	\$0	\$0	\$0	\$229,500
			16TH AVE S. BRIDGE	\$255,000	\$212,000	\$221,000	\$229,000	\$239,000	\$248,000	\$1,404,000
			CEDAR MOUNTAIN BRIDGE	\$0	\$1,011,000	\$0	\$0	\$6,081,000	\$0	\$7,092,000
			SOOS CREEK BRIDGE	\$0	\$0	\$0	\$213,000	\$643,000	\$0	\$856,000
			C/W BRIDGE STUDIES	\$0	\$0	\$981,000	\$963,000	\$945,000	\$0	\$2,889,000
			EDGEWICK BRIDGE	(\$142,800)	\$0	\$0	\$0	\$0	\$0	(\$142,800)
			C/W BRIDGE PAINTING	\$382,019	\$0	\$0	\$551,000	\$108,000	\$0	\$1,041,019
			BRIDGE PRIORITY MAINTENANCE	\$397,854	\$322,000	\$317,000	\$312,000	\$304,000	\$299,000	\$1,951,854
			NEELY BRIDGE	(\$714,000)	\$0	\$0	\$0	\$0	\$0	(\$714,000)
			PATTEN BRIDGE	(\$341,042)	\$0	\$0	\$0	\$0	\$0	(\$341,042)
			CEDAR GROVE BRIDGE	(\$142,800)	\$0	\$0	\$0	\$0	\$0	(\$142,800)
			C/W BRIDGE SEISMIC RETROFIT	\$2,028,602	\$953,000	\$1,548,000	\$2,290,000	\$2,727,000	\$2,639,000	\$12,185,602
			CO. WIDE BASIN PLANS	\$186,150	\$0	\$0	\$0	\$0	\$0	\$186,150
			C/W DRAINAGE PROJECT	\$985,359	\$986,000	\$986,000	\$988,000	\$988,000	\$988,000	\$5,921,359
			EAST SAMMAMISH PLATEAU ACCESS	\$0	\$0	\$2,360,000	\$0	\$1,579,000	\$0	\$3,939,000
			LAKEMONT BLVD EXT.	\$0	\$8,334,000	\$0	\$0	\$0	\$0	\$8,334,000
			E. LAKE SAMMAMISH. PAVEMENT EVALUATION.	\$658,266	\$1,344,000	\$1,485,000	\$0	\$0	\$0	\$3,487,266

Attachment 2 to Ordinance Section 108; Capital Improvement Projects

FTE's	FUND	PROJECT	DESCRIPTION	1996	1997	1998	1999	2000	2001	6 Year CIP 1996 to 2001
			GREEN VALLEY ROAD	\$193,800	\$0	\$0	\$0	\$0	\$0	\$193,800
			REDONDO SEAWALL	\$5,313,299	\$0	\$0	\$0	\$0	\$0	\$5,313,299
			COUNTY WIDE 3R	\$76,500	\$671,000	\$736,000	\$722,000	\$709,000	\$696,000	\$3,610,500
			132ND PL/AVE NE PHASE I	\$275,400	\$4,574,000	\$0	\$0	\$0	\$0	\$4,849,400
			68TH AVE NE	\$0	\$0	\$0	\$0	\$0	\$1,891,000	\$1,891,000
			132ND AVE NE PHASE II	(\$816,000)	\$0	\$0	\$0	\$0	\$0	(\$816,000)
			NE 124TH ST. PHASE. II	\$686,317	\$6,054,000	\$0	\$0	\$0	\$0	\$6,740,317
			NE 175TH STREET	(\$499,592)	\$0	\$4,243,000	\$0	\$0	\$0	\$3,743,408
			JUANITA-WOODINVILLE WAY PHASE II	\$282,885	\$517,000	\$0	\$0	\$0	\$0	\$799,885
			NE UNION HILL RD.	\$30,600	\$0	\$0	\$0	\$0	\$7,918,000	\$7,948,600
			NOVELTY HILL ROAD	\$1,887,445	\$0	\$0	\$0	\$0	\$2,544,000	\$4,431,445
			AVONDALE ROAD PHASE II	\$271,830	\$0	\$3,834,000	\$0	\$0	\$0	\$4,105,830
			100TH AVE NE	\$0	\$0	\$603,000	\$2,601,000	\$0	\$0	\$3,204,000
			ISSAQUAH FALL CITY RD	\$627,532	\$0	\$0	\$7,579,000	\$0	\$0	\$8,206,532
			ISSAQUAH PINE LAKE RD PHASE I	(\$97,920)	\$0	\$1,610,000	\$0	\$0	\$0	\$1,512,080
			228TH AVE SE / NE PHASE. I	\$1,305,600	\$3,162,000	\$0	\$0	\$12,302,000	\$0	\$16,769,600
			E. LAKE SAMMAMISH PKWY	(\$753,548)	\$16,000	\$2,660,000	\$2,098,000	\$0	\$0	\$4,020,452
			COAL CREEK PARKWAY	\$124,440	\$0	\$0	\$0	\$0	\$0	\$124,440
			SE 208TH ST. PHASE. II	\$81,600	\$0	\$0	\$0	\$0	\$0	\$81,600
			116TH AVE SE PHASE I	(\$204,000)	\$0	\$0	\$229,000	\$0	\$0	\$25,000
			124th Ave NE (NE 132nd to NE 145th)	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
			140TH WAY SE	\$1,797,342	\$0	\$0	\$13,348,000	\$0	\$0	\$15,145,342
			PETROVITSKY RD PHASE. III	\$19,890	\$0	\$0	\$0	\$0	\$0	\$19,890
			149TH AVE SE	\$0	\$0	\$2,752,000	\$0	\$0	\$0	\$2,752,000
			116TH AVE SE PHASE II	(\$408,000)	\$0	\$0	\$459,000	\$0	\$0	\$51,000
			SE 256TH ST. PHASE. IV	\$0	\$0	\$0	\$943,000	\$0	\$0	\$943,000
			140TH AVE SE/132ND SE PHASE I	\$4,870,500	\$0	\$1,324,000	\$0	\$0	\$9,241,000	\$15,435,500
			SE 192ND ST.	(\$612,000)	\$0	\$0	\$689,000	\$1,722,000	\$4,725,000	\$6,524,000
			140TH/132ND AVE SE PHASE II	\$76,500	\$1,167,000	\$0	\$0	\$1,372,000	\$621,000	\$3,236,500
			SE 240TH ST.	\$561,000	\$0	\$0	\$0	\$0	\$1,123,000	\$1,684,000
			SE 256TH ST. PHASE. III	\$0	\$0	\$0	\$0	\$843,000	\$0	\$843,000
			SE 256TH ST. PHASE. II	\$0	\$0	\$0	\$0	\$1,251,000	\$0	\$1,251,000
			140TH/132ND AVE SE PHASE III	(\$816,000)	\$0	\$0	\$1,118,000	\$716,000	\$0	\$1,018,000

12029

Attachment 2 to Ordinance Section 108; Capital Improvement Projects

FTE's	FUND	PROJECT	DESCRIPTION	1996	1997	1998	1999	2000	2001	6 Year CIP 1996 to 2001
			140TH/132ND AVE SE PHASE IV	(\$714,000)	\$881,000	\$0	\$184,000	\$2,386,000	\$0	\$2,737,000
			140TH/132ND AVE SE PHASE V	\$132,600	\$0	\$0	\$92,000	\$1,193,000	\$0	\$1,417,600
			SE 277TH STREET (West leg)	\$0	\$0	\$561,000	\$2,347,000	\$0	\$0	\$2,908,000
			SPAR (South)	\$453,800	\$0	\$0	\$0	\$0	\$0	\$453,800
			Sunset Interchange	\$479,400	\$0	\$0	\$0	\$0	\$0	\$479,400
			Juanita-WOODINVILLE WAY PHASE I	(\$2,146,298)	\$0	\$0	\$0	\$0	\$0	(\$2,146,298)
			244th Avenue SE	\$246,840	\$0	\$0	\$0	\$0	\$0	\$246,840
			NE 132ND STREET / NE 128TH ST.	\$423,300	\$687,000	\$0	\$3,892,000	\$0	\$0	\$5,002,300
			JUANITA-WOODINVILLE WAY PHASE IV	\$266,918	\$0	\$0	\$0	\$0	\$0	\$266,918
			JUANITA-WOODINVILLE WAY PHASE III	(\$561,000)	\$0	\$0	\$0	\$0	\$0	(\$561,000)
			ISSAQUAH PINE LAKE RD PHASE II	(\$299,091)	\$0	\$0	\$226,000	\$65,000	\$1,373,000	\$1,364,909
			204TH PL NE / 208TH AVE NE	(\$178,500)	\$0	\$0	\$0	\$0	\$0	(\$178,500)
			ISSAQUAH FALL CITY RD	\$1,117,920	\$1,580,000	\$0	\$0	\$0	\$0	\$2,697,920
			150TH AVE SE	\$30,600	\$0	\$2,503,000	\$0	\$0	\$0	\$2,533,600
			NE 133RD STREET	\$0	\$0	\$0	\$0	\$0	\$2,730,000	\$2,730,000
			NOVELTY HILL ROAD	\$0	\$0	\$0	\$0	\$0	\$1,124,000	\$1,124,000
			WOODINVILLE-DUVAL RD @ PARADISE LAKE	\$673,370	\$0	\$0	\$0	\$0	\$0	\$673,370
			68TH AVE NE / SR-522	\$0	\$0	\$0	\$485,000	\$516,000	\$0	\$1,001,000
			SE 128TH STREET @ 164TH AVE SE	(\$663,000)	\$0	\$0	\$0	\$0	\$0	(\$663,000)
			SE PETROVITSKY @ 196TH SE	\$0	\$106,000	\$0	\$470,000	\$0	\$0	\$576,000
			140TH AVE SE @ SE 192ND	(\$178,500)	\$0	\$0	\$0	\$0	\$0	(\$178,500)
			FAIRWOOD ILLUMINATION PROJECT	\$25,500	\$0	\$0	\$0	\$0	\$0	\$25,500
			323RD AVE SE REALIGNMENT	(\$433,500)	\$0	\$0	\$0	\$0	\$0	(\$433,500)
			100TH AV SE @ SE 208TH STREET	\$285,845	\$0	\$0	\$0	\$0	\$0	\$285,845
			16TH AVE S @ S 260TH/WOODMONT	(\$142,800)	\$0	\$0	\$0	\$0	\$0	(\$142,800)
			NE 132nd STREET @ 116TH WAY NE	\$0	\$228,000	\$619,000	\$0	\$0	\$0	\$847,000
			NOVELTY HILL @ W SNOQUALAMIE VALLEY	\$0	\$0	\$0	\$0	\$0	\$1,055,000	\$1,055,000
			NE 124TH STREET @ W SNOQUALAMIE VALLEY	\$0	\$0	\$0	\$0	\$0	\$1,151,000	\$1,151,000
			164th Ave SE (SE 128th - SE 144th) Shoulder/Safety	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
			208TH AVE NE @ UNION HILL RD	\$0	\$0	\$0	\$0	\$0	\$902,000	\$902,000
			238TH AVE NE @ UNION HILL RD	\$0	\$0	\$0	\$0	\$0	\$1,699,000	\$1,699,000
			288th Street & 42nd Avenue Pedestrian Safety	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
			NEIGHBORHOOD TRAFFIC SAFETY	\$365,200	\$276,000	\$286,000	\$298,000	\$311,000	\$322,000	\$1,858,200

12029

Attachment 2 to Ordinance Section 108; Capital Improvement Projects

FTE's	FUND	PROJECT	DESCRIPTION	1996	1997	1998	1999	2000	2001	6 Year CIP 1996 to 2001
			COUNTYWIDE GUARDRAIL PROGRAM	\$914,151	\$897,000	\$880,000	\$863,000	\$847,000	\$831,000	\$5,232,151
			COUNTYWIDE PEDESTRIAN, SAFETY & MOBILITY	\$612,000	\$637,000	\$662,000	\$688,000	\$716,000	\$745,000	\$4,060,000
			COUNTYWIDE SIGNALS	\$721,698	\$944,000	\$926,000	\$909,000	\$892,000	\$875,000	\$5,267,698
			150TH AVE SE/149TH AVE, SE	\$112,846	\$0	\$0	\$0	\$0	\$0	\$112,846
			284TH AVE SE	(\$229,602)	\$0	\$0	\$0	\$0	\$0	(\$229,602)
			16TH AVE S.	\$423,122	\$0	\$0	\$0	\$0	\$0	\$423,122
			PATHWAYS	\$918,000	\$1,061,000	\$1,103,000	\$1,147,000	\$1,193,000	\$1,241,000	\$6,663,000
			SE 277TH ST.	(\$1,020,000)	\$0	\$0	\$0	\$0	\$0	(\$1,020,000)
			FISH PASSAGE IMPEDIMENT REMOVAL	\$184,620	\$0	\$0	\$0	\$0	\$0	\$184,620
			PERMIT MONITORING & REMEDIATION.	\$96,227	\$94,000	\$93,000	\$91,000	\$89,000	\$87,000	\$550,227
			TRANSPORT NEED/PRIORITY ARRAY	\$234,600	\$244,000	\$254,000	\$264,000	\$274,000	\$285,000	\$1,555,600
			COST MODEL CONTINGENCY - 386	\$24,996,198	\$2,122,000	\$2,206,000	\$2,294,000	\$2,386,000	\$2,482,000	\$36,486,198
			CORRIDOR STUDIES	\$96,227	\$94,000	\$93,000	\$91,000	\$0	\$0	\$374,227
			MODEL MITIGATION BANKING	\$12,509	\$0	\$0	\$0	\$0	\$0	\$12,509
			PROJECT FORMULATION	\$846,000	\$424,000	\$441,000	\$459,000	\$477,000	\$496,000	\$3,143,000
			RID/LID PARTICIPATION	\$96,227	\$94,000	\$93,000	\$91,000	\$89,000	\$87,000	\$550,227
			SR-509 South Access Advisory Committee (SAAC)	\$6,000	\$6,000	\$6,000	\$0	\$0	\$0	\$18,000
			AGREEMENT WITH OTHER AGENCY	\$367,000	\$371,000	\$386,000	\$401,000	\$418,000	\$434,000	\$2,377,000
			EMERGENCY PREPAREDNESS	\$74,227	\$0	\$0	\$0	\$0	\$0	\$74,227
			Fund Subtotal	\$51,590,876	\$45,126,000	\$49,128,000	\$58,405,000	\$59,720,000	\$57,549,000	\$321,518,876
3901			Solid Waste 1993 Bonds							
	003161		Factoria Transfer Station	\$3,820,000	\$32,000	\$11,000	\$0	\$0	\$0	\$3,863,000
	003193		1% Art Fund 3901	\$4,000	\$0	\$36,000	\$0	\$0	\$0	\$40,000
	013120		Bow Lake Water Main Phase II	\$112,000	\$0	\$0	\$0	\$0	\$0	\$112,000
	013101		Vashon Transfer Station	\$600,000	\$565,000	\$861,000	\$2,239,000	\$371,000	\$0	\$4,636,000
	013112		TS Floor Safety Imp	\$363,000	\$0	\$0	\$0	\$0	\$0	\$363,000
			Fund Subtotal	\$4,899,000	\$597,000	\$908,000	\$2,239,000	\$371,000	\$0	\$9,014,000
3910			Landfill Reserve							
	003140		CH Refuse Area 5	\$20,000	\$20,000	\$12,625,000	\$0	\$0	\$0	\$12,665,000
	017118		Vashon Landfill Gas Migration Control	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
	013110		Cedar Hills West Area 4 Landfill Gas Odor Control	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000
	013118		CH Area 4 Final Cover	\$3,152,000	\$5,815,000	\$2,847,000	\$9,206,000	\$0	\$0	\$21,020,000
	013312		CH Development Alternatives	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Attachment 2 to Ordinance Section 108; Capital Improvement Projects

FTE's	FUND	PROJECT	DESCRIPTION	1996	1997	1998	1999	2000	2001	6 Year CIP 1996 to 2001
		013321	CH LFG Control Imp	\$874,000	\$0	\$0	\$0	\$0	\$0	\$874,000
			Fund Subtotal	\$4,661,000	\$5,835,000	\$15,472,000	\$9,206,000	\$0	\$0	\$35,074,000
3942			Kingdome CIP - 1993							
		394395	Transfer to Fd 395	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
			Fund Subtotal	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
3943			Kingdome CIP - 1993 Series B							
		394302	Transfer to Stadium CIP	\$63,000	\$0	\$0	\$0	\$0	\$0	\$63,000
			Fund Subtotal	\$63,000	\$0	\$0	\$0	\$0	\$0	\$63,000
3950			Building Repair and Replacement							
		395043	Yesler Repair and Replacement Fund	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
		395053	NRF Repair & Replacement	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
		395101	Courthouse Complex R/R	\$100,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$550,000
		395104	Outlying Building Repair and Replacement Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
		395206	Cold Water Piping	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
		395207	Courthouse HVAC Project	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
		395208	504/ADA Physical Barrier Removal Project	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000
		395300	Courthouse Complex Remodel Fund	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
		395400	Outlying Building Remodel Fund	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
		395405	Stadium Pavillion	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000
		395409	Completion of DJA Remodel	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
		395500	CIP Operations Support/Major Maintenance Plans	\$265,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$765,000
		395524	4, 10, and 12 CH Remodel	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
		395525	Courthouse 2nd Floor	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
		668023	CIP Reduction	(\$30,000)	\$0	\$0	\$0	\$0	\$0	(\$30,000)
		358538	Issaquah District Court Plan	\$334,000	\$0	\$0	\$0	\$0	\$0	\$334,000
		395531	District Court Repair and Replacement	\$90,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$590,000
			Fund Subtotal	\$5,489,000	\$1,070,000	\$720,000	\$720,000	\$720,000	\$720,000	\$9,439,000
3951			Building Repair and Repl. Subfund							
		395611	Assessments Remodel	\$75,000	\$100,000	\$200,000	\$115,000	\$0	\$0	\$490,000
		395615	800 mzh Communications Improvements	\$86,000	\$0	\$0	\$0	\$0	\$0	\$86,000
		395625	HAZMAT Management	\$450,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,950,000
		395626	Remodel Contingency Project	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
		395628	9th Floor Remodel (new Court) & Video conf./Arraign.	\$400,000	\$500,000	\$500,000	\$0	\$0	\$0	\$1,400,000
		395629	HVAC Energy Recovery Project	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$250,000

12029

Attachment 2 to Ordinance Section 108; Capital Improvement Projects

FTE's	FUND	PROJECT	DESCRIPTION	1996	1997	1998	1999	2000	2001	6 Year CIP 1996 to 2001
		395630	Preventative Maintenance Contingency Project	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
		395632	New Commissioner Space (DYS)	\$100,000	\$150,000	\$0	\$0	\$0	\$0	\$250,000
		395633	Upgrade Main (DYS) Elevator	\$52,000	\$0	\$0	\$0	\$0	\$0	\$52,000
		395636	Consolidation Space Plan	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
		395641	Admin. Bldg. Glazing Project	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
		395642	Admin. Bldg. Sidewalk & Landscape Repair	\$200,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$325,000
		395648	Courthouse Elevators Repair & Modernization	\$455,000	\$170,000	\$0	\$0	\$0	\$0	\$625,000
		395650	Courthouse Sidewalk Repairs (James St.)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
		395654	District Court (Federal Way) HVAC	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
		395660	NDMSC: Floor Repair	\$150,000	\$45,000	\$0	\$0	\$0	\$0	\$195,000
		395668	Outlying Bldg. Seismic; Non-structural	\$145,000	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$745,000
		395670	Seismic Structural Retrofit	\$225,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,000,000	\$1,825,000
		395671	Archives & Records Ctr.; 5-year Maintenance Plan	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
		395673	R&E OMP/Capital Plan	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
		395674	Communications Center	\$200,000	\$0	\$17,000,000	\$0	\$0	\$0	\$17,200,000
		395675	Emergency Operations Technology - OEM	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
		395681	Medical Examiner: Autopsy Room Improvements	\$127,000	\$0	\$0	\$0	\$0	\$0	\$127,000
		395682	Cedar Hills: Repair & Restoration Fund	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
		395683	Cedar Hills: Ventilation, Dorms & Offices	\$33,000	\$0	\$0	\$0	\$0	\$0	\$33,000
		395688	Auburn Health Center: Air Flow Improvement	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
		395689	Public Health Facilities Master Plan (FMP)	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$90,000
		395694	Police Shooting Range	\$671,081	\$0	\$0	\$0	\$0	\$0	\$671,081
		395697	KC SW Precinct Parking Lot & Perimeter Security	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
			Fund Subtotal	\$5,159,081	\$2,010,000	\$18,475,000	\$890,000	\$775,000	\$1,625,000	\$28,934,081
XXX			Cable Communications Capital Fund							
	XXXXXX		Government Channel Project	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
				\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
3961			HMC Repair and Replacement							
		678272	HMC Misc under \$5000	\$327,091	\$0	\$0	\$0	\$0	\$0	\$327,091
		678273	HMC Fixed Equip	\$1,145,956	\$0	\$0	\$0	\$0	\$0	\$1,145,956
		678283	HMC Asbestos Abatement	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
		678300	HMC Architect and Eng Fees	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
		678306	HMC ADA Compliance	\$106,663	\$0	\$0	\$0	\$0	\$0	\$106,663
		678307	HMC Roofing Repairs	\$184,647	\$0	\$0	\$0	\$0	\$0	\$184,647
		678310	HMC Interiors	\$73,236	\$0	\$0	\$0	\$0	\$0	\$73,236
		678316	HMC Pioneer Sq Art	\$157,923	\$0	\$0	\$0	\$0	\$0	\$157,923

Attachment 2 to Ordinance Section 108; Capital Improvement Projects

FTE's	FUND	PROJECT	DESCRIPTION	1996	1997	1998	1999	2000	2001	6 Year CIP 1996 to 2001
		678319	HMC Radiology Office Remodel	\$79,737	\$0	\$0	\$0	\$0	\$0	\$79,737
		678323	HMC Pulmonary Function Remodel	\$45,432	\$0	\$0	\$0	\$0	\$0	\$45,432
		678325	HMC Seismic Study	\$123,500	\$0	\$0	\$0	\$0	\$0	\$123,500
		678331	HMC Harborview Hall Basement Renovation	\$10,460	\$0	\$0	\$0	\$0	\$0	\$10,460
		678332	HMC Refrigeration Relocation	\$117,574	\$0	\$0	\$0	\$0	\$0	\$117,574
		678335	HMC Ceiling Tile Replacement	\$68,979	\$0	\$0	\$0	\$0	\$0	\$68,979
		678337	HMC Cold room Conversion	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
		678338	HMC Infectious Disease Media Prep.	\$103,769	\$0	\$0	\$0	\$0	\$0	\$103,769
		678339	HMC LRCIP Bldg. Commissioning	\$293,500	\$0	\$0	\$0	\$0	\$0	\$293,500
		678340	HMC Respiratory Therapy Equipment	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
			Fund Subtotal	\$3,188,467	\$0	\$0	\$0	\$0	\$0	\$3,188,467
4480			Stadium Operations							
	005001		Facility \ Maint Imp	\$842,000	\$600,000	\$600,000	\$600,000	\$720,000	\$1,328,000	\$4,690,000
	005002		Equipment Purchases	\$433,000	\$322,000	\$576,000	\$367,000	\$402,000	\$436,000	\$2,536,000
	005013		Stadium Development	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$100,000	\$1,200,000
	005016		Seismic Retrofitting	\$500,000	\$183,000	\$103,000	\$409,000	\$519,000	\$519,000	\$2,233,000
	005017		Exterior Restrooms	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
	448395		Transfer to Fd 395	\$620,000	\$0	\$0	\$0	\$0	\$0	\$620,000
			Fund Subtotal	\$2,945,000	\$1,305,000	\$1,479,000	\$1,576,000	\$1,841,000	\$2,383,000	\$11,529,000
XXXX			Metro Water Quality Program							
			Alki Stormwater Control	\$18,208,000	\$26,125,000	\$38,623,000	\$14,383,000	\$9,144,000	\$2,637,000	\$109,120,000
			North Creek Connection	\$343,000	\$4,885,000	\$3,790,000	\$11,892,000	\$22,253,000	\$30,000	\$43,193,000
			Renton Treatment Exp. III	\$16,497,000	\$49,495,000	\$42,739,000	\$23,959,000	\$25,325,000	\$24,365,000	\$182,380,000
			University Regulator	\$1,026,000	\$264,000	\$1,989,000	\$231,000	\$844,000	\$0	\$4,354,000
			West Point	\$96,590,000	\$56,337,000	\$29,308,000	\$30,752,000	\$0	\$0	\$212,987,000
			Denny Way	\$152,000	\$5,523,000	\$9,299,000	\$7,685,000	\$15,305,000	\$25,268,000	\$63,232,000
			Carkeek	\$2,138,000	\$540,000	\$491,000	\$0	\$0	\$0	\$3,169,000
			Interbay Pump Station	\$588,000	\$113,000	\$127,000	\$279,000	\$1,516,000	\$0	\$2,623,000
			Redmond Connection	\$62,000	\$0	\$0	\$0	\$0	\$0	\$62,000
			Richmond Beach	\$253,000	\$219,000	\$0	\$0	\$0	\$0	\$472,000
			Closed Projects/Other Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Capital Asset Management	\$7,944,000	\$8,156,000	\$4,358,000	\$3,364,000	\$10,284,000	\$7,760,000	\$41,866,000
			Biosolids Equipment	\$2,099,000	\$303,000	\$1,439,000	\$1,067,000	\$231,000	\$196,000	\$5,335,000
			Biosolids Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Mountains-to-Sound Land Purchases	\$0	\$0	\$2,850,000	\$2,950,000	\$0	\$0	\$5,800,000
			Site Development	\$87,000	\$150,000	\$340,000	\$357,000	\$335,000	\$342,000	\$1,611,000

Attachment 2 to Ordinance Section 108; Capital Improvement Projects

FTE's	FUND	PROJECT	DESCRIPTION	1996	1997	1998	1999	2000	2001	6 Year CIP 1996 to 2001
			Asbestos Abatement	\$1,000	\$250,000	\$100,000	\$0	\$0	\$0	\$351,000
			Earthquake Facility Strengthening	\$121,000	\$16,000	\$108,000	\$0	\$0	\$0	\$245,000
			IRAC	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
			Information Systems	\$1,033,000	\$2,214,000	\$2,675,000	\$315,000	\$315,000	\$255,000	\$6,807,000
			RELOCATE COMPUTER ROOM TO GATEWAY	\$126,000	\$0	\$0	\$0	\$0	\$0	\$126,000
			Henderson/Martin Luther King CSO	\$0	\$0	\$965,000	\$2,659,000	\$3,224,000	\$8,348,000	\$15,196,000
			CSO Control	\$2,157,000	\$31,000	\$0	\$0	\$0	\$0	\$2,188,000
			Minor Capital Projects	\$390,000	\$416,000	\$583,000	\$783,000	\$430,000	\$430,000	\$3,032,000
			NOAA	\$739,000	\$1,100,000	\$2,244,000	\$4,573,000	\$2,161,000	\$9,000	\$10,826,000
			Odor Control	\$288,000	\$448,000	\$1,482,000	\$1,574,000	\$1,562,000	\$750,000	\$6,104,000
			Other Facility Improvements	\$2,396,000	\$3,655,000	\$5,583,000	\$13,671,000	\$3,923,000	\$3,710,000	\$32,938,000
			Power Reliability	\$40,000	\$290,000	\$1,952,000	\$1,390,000	\$962,000	\$100,000	\$4,734,000
			Real Property Lease	\$0	\$7,411,000	\$194,000	\$202,000	\$203,000	\$204,000	\$8,214,000
			Regional Wastewater Services Plan	\$2,738,000	\$3,592,000	\$2,922,000	\$126,000	\$0	\$0	\$9,378,000
			Water Reclamation	\$407,000	\$501,000	\$3,212,000	\$800,000	\$1,000,000	\$1,000,000	\$6,920,000
			Closed Projects/Other Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Brick-Lined Sewers	\$201,000	\$2,042,000	\$501,000	\$100,000	\$200,000	\$200,000	\$3,244,000
			Cedar River Trunk	\$219,000	\$1,859,000	\$2,181,000	\$345,000	\$0	\$0	\$4,604,000
			Hydrogen Sulfide Control	\$2,207,000	\$602,000	\$2,907,000	\$627,000	\$1,188,000	\$5,005,000	\$12,536,000
			Interceptor Extensions	\$316,000	\$219,000	\$657,000	\$5,461,000	\$4,495,000	\$1,019,000	\$12,167,000
			Local Infiltration Inflow	\$502,000	\$36,000	\$20,000	\$0	\$22,000	\$0	\$580,000
			Other Transmission Facility Imps,	\$235,000	\$959,000	\$2,775,000	\$7,881,000	\$1,000,000	\$1,000,000	\$13,850,000
			Closed Projects/Other Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			South Interceptor	\$619,000	\$5,013,000	\$4,466,000	\$25,593,000	\$2,948,000	\$462,000	\$39,101,000
			RWSP Start-up	\$0	\$0	\$5,240,000	\$78,743,000	\$77,818,000	\$79,269,000	\$241,070,000
			Fund Subtotal	\$160,722,000	\$182,774,000	\$176,120,000	\$241,762,000	\$186,688,000	\$162,359,000	\$1,110,425,000

Transit Capital Improvement Program

			ADA MOBILE DATA TERMINALS	\$0	\$969,000	\$0	\$0	\$0	\$0	\$969,000
			ADA PARATRANSIT FLEET	\$65,000	\$1,561,000	\$4,112,000	\$1,436,000	\$5,953,000	\$1,896,000	\$15,023,000
			1% FOR ART PROGRAM	\$300,000	\$100,000	\$100,000	\$100,000	\$60,000	\$0	\$660,000
			ALPHA UPGRADE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			CONTROL CENTER UPGRADE	\$713,000	\$98,000	\$0	\$0	\$0	\$0	\$811,000
			INFORMATION SYSTEM PRESERVATION	\$0	\$118,000	\$0	\$672,000	\$0	\$264,000	\$1,054,000
			PC-REPLACEMENTS	\$357,000	\$357,000	\$357,000	\$357,000	\$357,000	\$357,000	\$2,142,000
			SCADA	\$297,000	\$0	\$0	\$0	\$0	\$0	\$297,000
			AHP MIDLIFE OVERHAUL	\$867,000	\$857,000	\$886,000	\$0	\$0	\$0	\$2,610,000

Attachment 2 to Ordinance Section 108; Capital Improvement Projects

FTE's	FUND	PROJECT	DESCRIPTION	1996	1997	1998	1999	2000	2001	6 Year CIP 1996 to 2001
			RADIO EQUIPMENT REPLACEMENT	\$126,000	\$138,000	\$150,000	\$162,000	\$173,000	\$189,000	\$938,000
			TPANSIT ASSET MGMT PROGRAM	\$11,556,000	\$10,854,000	\$6,717,000	\$3,744,000	\$2,538,000	\$5,433,000	\$40,842,000
			25 FOOT SMALL BUSES	\$5,377,000	\$3,108,000	\$2,055,000	\$62,000	\$418,000	\$9,146,000	\$20,166,000
			28 FOOT SMALL BUSES	\$0	\$41,000	\$8,722,000	\$11,374,000	\$0	\$0	\$20,137,000
			40 FOOT DIESEL BUSES	\$30,213,000	\$73,031,000	\$0	\$0	\$0	\$0	\$103,244,000
			40 FOOT TROLLEY BUSES	\$61,000	\$101,000	\$67,134,000	\$0	\$0	\$0	\$67,296,000
			274 ARTICULATED BUSES	\$70,000	\$34,153,000	\$48,765,000	\$37,905,000	\$0	\$0	\$120,893,000
			BREDA LEASE	\$7,777,000	\$10,255,000	\$0	\$0	\$0	\$0	\$18,032,000
			PROPERTY LEASES	\$295,000	\$302,000	\$306,000	\$311,000	\$320,000	\$907,000	\$2,441,000
			2ND TIER WMBE ASSISTANCE	\$153,000	\$132,000	\$114,000	\$8,000	\$0	\$0	\$407,000
			ADA INTERCOUNTY TRIP STUDY	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
			AUTOMATED PASSENGER COUNTER	\$426,000	\$248,000	\$146,000	\$236,000	\$167,000	\$96,000	\$1,319,000
			BELLEVUE CIRCULATOR BUS	\$99,000	\$174,000	\$0	\$0	\$0	\$0	\$273,000
			BICYCLE TRANSIT IMPROVEMENT	\$119,000	\$66,000	\$0	\$0	\$0	\$0	\$185,000
			BOEING MITIGATION	\$96,000	\$0	\$0	\$0	\$0	\$0	\$96,000
			CAPITAL OUTLAY	\$773,000	\$831,000	\$779,000	\$615,000	\$609,000	\$603,000	\$4,210,000
			CHILD CARE CENTER	\$598,000	\$0	\$0	\$0	\$0	\$0	\$598,000
			DEARBORN PROPERTY CLEANUP	\$162,000	\$54,000	\$0	\$0	\$0	\$0	\$216,000
			DEBT CARD PARKING	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
			DRIVER STATION UPGRADE	\$155,000	\$0	\$0	\$0	\$0	\$0	\$155,000
			DSTP COMLETION PROJECTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			LNG FUELING AND BASE MODIFICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			METRO 2000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			MISCELLANEOUS CONTINGENCY	\$1,140,000	\$540,000	\$51,000	\$0	\$0	\$0	\$1,731,000
			NEW COMFORT STATIONS	\$110,000	\$204,000	\$0	\$0	\$0	\$0	\$314,000
			PROPERTY MANAGEMENT/TK/3RD & PINE	\$104,000	\$107,000	\$0	\$0	\$0	\$0	\$211,000
			REGIONAL SYSTEM PLANNING	\$139,000	\$0	\$0	\$0	\$0	\$0	\$139,000
			TRWQ IMPROVEMENT PROJECTS	\$135,000	\$5,000	\$5,000	\$0	\$0	\$0	\$145,000
			TUNNEL SAFETY & ENHANCEMENT	\$522,000	\$383,000	\$316,000	\$316,000	\$232,000	\$0	\$1,769,000
			BELLEVUE BASE REOPENING	\$543,000	\$3,019,000	\$1,060,000	\$13,000	\$0	\$0	\$4,635,000
			OP FACILITY CAPACITY EXPAND	\$506,000	\$585,000	\$627,000	\$10,496,000	\$2,139,000	\$1,701,000	\$16,054,000
			OP FACILITY IMPROVEMENTS	\$177,000	\$1,187,000	\$2,870,000	\$3,522,000	\$2,834,000	\$2,070,000	\$12,660,000
			12TH FLOOR REMODEL	\$0	\$294,000	\$0	\$0	\$0	\$0	\$294,000
			BASE MOOS - REG FAREBOXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			BASE PAINT ROOMS	\$180,000	\$1,604,000	\$90,000	\$327,000	\$151,000	\$0	\$2,352,000
			CENTRAL BASE LAND	\$153,000	\$0	\$0	\$0	\$0	\$0	\$153,000
			EARTHQUAKE STRENGTHENING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			EMERGENCY CONTROL CENTER	\$271,000	\$134,000	\$0	\$0	\$0	\$0	\$405,000

Attachment 2 to Ordinance Section 108; Capital Improvement Projects

FTE's	FUND	PROJECT	DESCRIPTION	1996	1997	1998	1999	2000	2001	6 Year CIP 1996 to 2001
			PARTS ROOM EXP (NRV&SOBA)	\$1,261,000	\$3,000	\$0	\$0	\$0	\$0	\$1,264,000
			UNIT REPAIR PAINT BOOTH	\$451,000	\$0	\$0	\$0	\$0	\$0	\$451,000
			VAN DISTRIBUTION CENTER	\$430,000	\$3,701,000	\$1,260,000	\$0	\$0	\$0	\$5,391,000
			AURORA VILLAGE EXPANSION	\$49,000	\$385,000	\$206,000	\$0	\$0	\$0	\$640,000
			BELLEVUE TRANSIT CENTER EXPANSION	\$770,000	\$11,000	\$0	\$0	\$0	\$0	\$781,000
			BOTHELL PARK & RIDE EXPANSION	\$206,000	\$0	\$0	\$0	\$0	\$0	\$206,000
			BRICKYARD PARK & RIDE	\$771,000	\$5,759,000	\$706,000	\$0	\$0	\$0	\$7,236,000
			BUS ZONE COMFORT/SAFETY-6 YR	\$1,545,000	\$1,912,000	\$1,754,000	\$1,478,000	\$652,000	\$646,000	\$7,987,000
			BUS ZONE COMFORT & SAFETY	\$3,088,000	\$2,294,000	\$0	\$0	\$0	\$0	\$5,382,000
			PED BIKE ACCESS IMPROVEMENT	\$43,000	\$167,000	\$170,000	\$0	\$0	\$0	\$380,000
			DUVALL PARK & RIDE	\$31,000	\$208,000	\$0	\$0	\$0	\$0	\$239,000
			ISSAQUAH PARK & RIDE	\$2,811,000	\$3,000	\$0	\$0	\$0	\$4,425,000	\$7,239,000
			KENMORE P&R PEDESTRIAN IMPROVEMENTS	\$196,000	\$0	\$0	\$0	\$0	\$0	\$196,000
			EAST KENT/LAKE MERIDIAN P&R	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			FED. WAY TR CTR LAYOVER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			FEDERAL WAY II WSOOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			GREENLAKE PARK & RIDE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			KENT/DES MOINES PARK & RIDE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			NORTHGATE TRANSIT CENTER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			STAR LAKE PARK & RIDE EXPANSION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TUKWILA PARK & RIDE EXPANSION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			RENTON TRANSIT HUB	\$78,000	\$0	\$0	\$0	\$0	\$0	\$78,000
			TRANSIT HUBS - 6 YEAR PLAN	\$2,952,000	\$4,997,000	\$6,195,000	\$5,632,000	\$3,653,000	\$2,608,000	\$26,037,000
			BELLEVUE MULTIMODAL HUB	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
			BICYCLE STORAGE IMPROVEMENTS	\$55,000	\$3,000	\$0	\$0	\$0	\$0	\$58,000
			CUSTOMER SECURITY	\$72,000	\$66,000	\$0	\$0	\$0	\$0	\$138,000
			PARK & RIDE EXPANSION STUDY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			REDMOND OVERLAKE TRANSIT CENTER	\$14,000	\$86,000	\$0	\$0	\$0	\$0	\$100,000
			TRANSIT CENTER PLANNING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			WHITE CENTER TRANSIT HUB	\$116,000	\$5,000	\$0	\$0	\$0	\$0	\$121,000
			BELLEVUE TRANSIT CORRIDOR	\$282,000	\$763,000	\$891,000	\$0	\$0	\$0	\$1,936,000
			HIGH OCCUPANCY VEHICLE MATCH	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			HIGHWAY 99 NORTH TRANSIT CORRIDOR	\$2,523,000	\$1,081,000	\$42,000	\$0	\$0	\$0	\$3,646,000
			HIGHWAY 99 SOUTH TRANSIT CORRIDOR	\$576,000	\$1,534,000	\$591,000	\$33,000	\$0	\$0	\$2,734,000
			MONTLAKE/PACIFIC TROLLEY	\$1,363,000	\$17,000	\$0	\$0	\$0	\$0	\$1,380,000
			ROUTE 7 CORRIDOR IMPROVEMENTS	\$1,332,000	\$2,604,000	\$1,117,000	\$0	\$0	\$0	\$5,053,000
			ROUTE 44 TRANSIT CORRIDOR	\$149,000	\$22,000	\$0	\$0	\$0	\$0	\$171,000
			SEATTLE CORE TR. PRIORITY	\$599,000	\$392,000	\$291,000	\$241,000	\$191,000	\$0	\$1,714,000

12029

Attachment 2 to Ordinance Section 108; Capital Improvement Projects

FTE's	FUND	PROJECT	DESCRIPTION	1996	1997	1998	1999	2000	2001	6 Year CIP 1996 to 2001
			SMART BUS	\$251,000	\$242,000	\$0	\$0	\$0	\$0	\$493,000
			NEW TRANSIT PRIORITY CORRIDORS	\$805,000	\$2,167,000	\$2,018,000	\$1,798,000	\$1,879,000	\$978,000	\$9,645,000
			SPOT IMPROVEMENTS - 6 YEAR	\$431,000	\$868,000	\$1,125,000	\$1,165,000	\$1,217,000	\$976,000	\$5,782,000
			ACCOUNTS RECEIVABLE SYSTEM	\$455,000	\$0	\$0	\$0	\$0	\$0	\$455,000
			FINANCIAL SYSTEMS DEVELOPMENT	\$587,000	\$898,000	\$898,000	\$726,000	\$345,000	\$0	\$3,454,000
			IBIS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			M/WBE SYSTEM UPGRADE	\$64,000	\$0	\$0	\$0	\$0	\$0	\$64,000
			COMPUTER ROOM UPGRADE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			RELOCATE COMPUTER ROOM TO GATEWAY	\$294,000	\$0	\$0	\$0	\$0	\$0	\$294,000
			COMPUTING ENVIRONMENT MIGRATION	\$272,000	\$319,000	\$39,000	\$0	\$0	\$0	\$630,000
			ENTERPRISE MESSAGING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			NETWORK COMMUNICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			WIDE AREA NETWORK	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			PBX SYSTEM UPGRADE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			DISTRIBUTION DATABASE	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
			ELECTRONIC COMMUNICATION	\$99,000	\$0	\$0	\$0	\$0	\$0	\$99,000
			POINT OF SSALE AUTOMATION	\$163,000	\$0	\$0	\$0	\$0	\$0	\$163,000
			SYSTEM/NETWORK DB MANAGMENT	\$293,000	\$0	\$0	\$0	\$0	\$0	\$293,000
			AUTOMATED TRIP PLANNING	\$825,000	\$559,000	\$0	\$0	\$0	\$0	\$1,384,000
			BUS TIME / AUTO DIRECTORY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			COMMUTER INFO / EZ RIDER I	\$193,000	\$207,000	\$0	\$0	\$0	\$0	\$400,000
			COMMUTER INFO / EZ RIDER II	\$0	\$140,000	\$960,000	\$846,000	\$0	\$0	\$1,946,000
			CUSTOMER ASSISTANCE TRACKING - CATS	\$74,000	\$194,000	\$0	\$0	\$0	\$0	\$268,000
			REG. RIDEMATCH HOTLINE	\$159,000	\$71,000	\$0	\$0	\$0	\$0	\$230,000
			RIDEMATCH C/S	\$369,000	\$66,000	\$0	\$0	\$0	\$0	\$435,000
			RIDERLINK	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			RIO TERMINALS/TELECENTER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			FARE TECH PHASE I & II	\$1,029,000	\$60,000	\$0	\$0	\$0	\$0	\$1,089,000
			REGIONAL FARE INTEGRATION	\$1,088,000	\$2,857,000	\$1,067,000	\$137,000	\$0	\$0	\$5,149,000
			ADA BROKER COMPUTER	\$207,000	\$209,000	\$0	\$0	\$0	\$0	\$416,000
			APC SOFTWARE CONVERSION	\$347,000	\$34,000	\$0	\$0	\$0	\$0	\$381,000
			AVL DATA ACCESS PROJECT	\$147,000	\$0	\$0	\$0	\$0	\$0	\$147,000
			BASE POWER BACKUP	\$311,000	\$0	\$0	\$0	\$0	\$0	\$311,000
			COMMUNICATIONS CENTER	\$279,000	\$0	\$0	\$0	\$0	\$0	\$279,000
			GIS APPLICATIONS	\$262,000	\$17,000	\$0	\$0	\$0	\$0	\$279,000
			METRO GIS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			OPERATIONS SUPPORT SYSTEM	\$1,796,000	\$0	\$0	\$0	\$0	\$0	\$1,796,000
			ROUTE QUALIFICATIONS SYSTEM	\$248,000	\$146,000	\$0	\$0	\$0	\$0	\$394,000

Attachment 2 to Ordinance Section 108; Capital Improvement Projects

FTE's FUND PROJECT	DESCRIPTION	1996	1997	1998	1999	2000	2001	6 Year CIP 1996 to 2001
	SAFETY SYSTEM	\$169,000	\$29,000	\$0	\$0	\$0	\$0	\$198,000
	SCHEDULING SYSTEM / FRONTLINE SYS. MOD	\$147,000	\$62,000	\$0	\$0	\$0	\$0	\$209,000
	SCHEDULING SYSTEM	\$916,000	\$39,000	\$0	\$0	\$0	\$0	\$955,000
	FACILITIES MAINTENANCE MANAGEMENT SYS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	VEHICLE MAINTENANCE SYSTEM - MAT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	DUCT RELOCATION	\$145,000	\$1,855,000	\$0	\$0	\$0	\$0	\$2,000,000
	HENDERSON STREET TURNBACK	\$1,221,000	\$0	\$0	\$0	\$0	\$0	\$1,221,000
	ROUTE 36 EXT. TURNBACK	\$13,000	\$211,000	\$1,985,000	\$574,000	\$0	\$0	\$2,783,000
	RTS 43 & 70 TUNNEL CONNECT.	\$443,000	\$3,787,000	\$0	\$0	\$0	\$0	\$4,230,000
	TROLLEY MODIFICATIONS	\$472,000	\$450,000	\$438,000	\$399,000	\$413,000	\$369,000	\$2,541,000
	ROUTE 70 EXPANSION	\$9,000,000	\$6,614,000	\$0	\$0	\$0	\$0	\$15,614,000
	SUBSTATIONS RENOVATION	\$965,000	\$631,000	\$807,000	\$0	\$0	\$0	\$2,403,000
	RIDEMATCH MOBILE VAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NORTHWEST REGIONAL RAIL PROJECT	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
	VANPOOL FLEET 2000	\$0	\$7,508,000	\$5,768,000	\$5,085,000	\$1,505,000	\$5,083,000	\$24,949,000
	VANS FOR SENIORS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fund Subtotal	\$111,417,000	\$201,963,000	\$173,690,000	\$89,770,000	\$25,806,000	\$37,747,000	\$640,393,000
TOTAL KING COUNTY CIP PROGRAM:		\$428,745,611	\$449,101,000	\$420,274,000	\$401,339,000	\$261,989,000	\$258,658,000	\$2,227,753,946

Attachment 3 to Ordinance Section 109; Capital Improvement Program
CIP Cancellations

12029

FUND	PROJECT	DESCRIPTION	AMOUNT
309		Parks & Open Space Acq. (FILO)	
	9570	Martin Sortun Elem	(\$16,942)
		Fund Subtotal	(\$16,942)
316		Parks, Recreation & Open Space	
	316848	Lisabeula Demolition	(\$25,931)
	316121	Snoqualmie Camp Project	(\$1,200,000)
	316903	Black Diamond Trail	(\$42,890)
	316980	Ballfield Acq.	(\$1,502,296)
		Fund Subtotal	(\$2,771,117)
318		Surface & Storm Water Management Construction	
	47084	Segale/Corps - Tukwila	(\$128,911)
		Fund Subtotal	(\$128,911)
3292		SWM CIP Non-Bond Subfund	
	OB1135	Cedar River Basin Init.	(\$278,003)
	OD1535	SIR Tightline	(\$142,326)
	OH1535	Covington: Kentwood Tetrofit	(\$171,296)
	OJ1535	Covington: Emerald Downs	(\$387,497)
	OK1535	Covington: Mattson Jr. High	(\$308,860)
		Fund Subtotal	(\$1,287,982)
349		Park Facilities Rehabilitation	
	349020	Cedar River Trail Rehab.	(\$185,660)
	349021	Cedar River Trail- South Leg	(\$221,722)
	349022	Cedar River Trail- North Leg	(\$254,580)
	349337	Snoqualmie Valley Trail	(\$215,000)
	349586	South Central Pool Roof	(\$80,000)
	349601	Coalfield Drainage	(\$50,000)
		Fund Subtotal	(\$1,006,962)
3521		OS Bond Funded Subfund	
	352142	Elliot Farms	(\$250,000)
		Fund Subtotal	(\$250,000)
386		County Road Construction	
	100291	132nd Ave. NE Phase II	(\$816,000)
	100395	NE 175th St.	(\$499,592)
	200291	Issaquah Pine Lk. Rd. Phase I	(\$97,920)
	200392	Edgewick Br. #617B	(\$142,800)
	200491	SE 128th St. @ 164th Ave. SE	(\$663,000)
	200494	Issaquah Pine Lk. Rd. Phase II	(\$299,091)
	200690	E. Lk. Sammamish Pkwy.	(\$703,800)
	200991	204th Pl. NE/208th Ave. NE	(\$178,500)
	400190	116th Ave. SE Phase I	(\$204,000)
	400195	284th Ave. SE	(\$229,602)
	400394	Neely Br. #3014	(\$714,000)
	400593	116th Ave. SE Phase II	(\$408,000)
	400595	Patten Br. #3015	(\$341,042)
	400994	Cedar Grove Br. #3164	(\$142,800)
	401294	140th Ave. SE @ SE 192nd	(\$178,500)
	401494	Whitney Hill Br. 3027	(\$27,545)
	401591	323rd Ave. SE realignment	(\$433,500)
	401595	SE 192nd St.	(\$612,000)
	500388	SE 277th St.	(\$1,020,000)
	500794	140th/132nd Ave. SE Phase III	(\$816,000)
	500993	16th Ave. S. @ S. 260th/Woodmont	(\$142,800)
	501294	140th/132nd Ave. SE Phase IV	(\$714,000)
		Fund Subtotal	(\$9,384,492)
3910		Landfill Reserve	
	13132	CH Area 5 Stormwater/Leachate	(\$2,112,000)
		Fund Subtotal	(\$2,112,000)
		Total CIP Cancellations -- All Funds:	(\$16,958,406)

**Attachment 4 to Ordinance 95-705
1996 Employee Transition Services Program**

Agency	Positions*	Amount
Department of Public Safety	0.00	\$0
Superior Court	2.00	\$28,160
District Court	24.00	\$190,898
Department of Adult Detention	1.00	\$10,284
Public Defense Division	1.00	\$11,661
Agriculture & Resources Land	1.50	\$25,141
Airport	1.00	\$10,776
Alcoholism & Substance Abuse	5.00	\$46,583
Budget & Strategic Planning	6.20	\$97,668
Community Services Division	2.00	\$18,916
Cultural Resources Division	0.50	\$3,470
Community & Human Services/Development Disabilities	0.00	\$8,439
Employee Benefits Program	1.60	\$22,202
DIAS Administration	1.00	\$12,174
Finance	12.00	\$126,144
Insurance Fund	1.00	\$15,464
Information & Telecommunication-Data Processing	7.00	\$103,439
Licensing & Regulatory Services	2.00	\$19,719
DNR Administration	3.00	\$24,123
Office of Human Resource Management	12.00	\$175,618
Parks Division	5.00	\$64,970
Printing/Graphic Arts	0.50	\$3,628
Road Services	8.50	\$98,002
Solid Waste	3.74	\$120,412
Solid Waste Marketing Commission	1.00	\$10,848
Surface Water Management	1.00	\$13,432
Transit	40.00	\$629,293
Water Pollution Control	25.00	\$244,881
Total	168.54	\$2,136,337

* Positions shall be vacated by March 31, 1996, in accordance with Section 3.