



**KING COUNTY**

1200 King County Courthouse  
516 Third Avenue  
Seattle, WA 98104

**Signature Report**

**May 4, 2004**

**Ordinance 14888**

**Proposed No.** 2004-0100.2

**Sponsors** Gossett and Phillips

1 AN ORDINANCE making a supplemental appropriation of  
2 \$2,799,907 to various capital funds to provide the  
3 appropriate level of appropriation authority and provide for  
4 the correction of errors; and amending the 2004 Budget  
5 Ordinance, Ordinance 14797, Sections 122 and 125, as  
6 amended, and Attachments B and E, as amended.

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BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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SECTION 1. Ordinance 14517, Section 122, as amended, is hereby amended by

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adding thereto and inserting therein the following:

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From several capital improvement project funds there is hereby appropriated and

13

authorized to be disbursed the following amounts for the specific projects identified in

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Attachment I to this ordinance.

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<u>Fund</u>	<u>Capital Fund Name</u>	<u>Amount</u>
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3090	Parks and Open Space Acquisition	\$46,386
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3160	Parks and Open Space Acquisition	\$1,600,567
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**Ordinance 14888**

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18	3162	Ball Field Interest 2001 Bond	\$56,000
19	3380	Airport Construction	\$0
20	3392	Title III Forestry	\$410,000
21	3413	Arts Initiative 96 Sub-fund	\$0
22	3490	Parks Facilities Rehabilitation	\$337,180
23	3681	REET I	\$1,747,536
24	3682	REET II	\$556,502
25	3791	HMC/MEI 2000 Projects	\$35,000
26	3842	Farmland Conservation Program	\$225,000
27	3901	Solid Waste Construction	\$0
28	3910	Land Field Reserve Fund	(\$2,364,264)
29	3951	Building Repair and Replacement	\$0

30 ER1 EXPENDITURE RESTRICTION:

31 Of this appropriation, \$50,000 shall be expended solely to expand the consultant  
32 scope of work for CIP Project 377119, Network Infrastructure Optimization Project,  
33 Fund 3771. The consultant's scope of work shall include development of the following  
34 deliverables: (1) development of entrepreneurial opportunities to better utilize the I-Net  
35 infrastructure; (2) alternative product development that will look at developing alternative  
36 I-Net products; and (3) a sourcing opportunity assessment that will look at alternatives to  
37 operating I-Net by the county, including public partnerships, facilities management and  
38 outsourcing.

39 ER2 EXPENDITURE RESTRICTION:

40           The appropriation for new capital project (A00XXX) Waterfront Streetcar  
41 (WFSC) Barn Relocation Study should be expended to: (1) evaluate new ridership  
42 markets resulting from expansion of the WFSC system or relocation of the streetcar barn;  
43 (2) identify potential funding partners; and (3) develop options for refurbishing the  
44 existing facility. The executive shall file written project status reports at the end of the  
45 first and second quarters and a final report and recommendation by the end of the third  
46 quarter with the clerk of the council for distribution to the lead staff of the budget and  
47 fiscal management committee or its successor.

48           **ER3 EXPENDITURE RESTRICTION:**

49           Of this appropriation, CIP Project A00510 shall be expended only on design and  
50 construction of a permanent dock facility in West Seattle to support the Elliott Bay Water  
51 Taxi service that meets the requirements of the Americans with Disabilities Act.

52           **ER4 EXPENDITURE RESTRICTION:**

53           Of this appropriation, \$25,000 in CIP Project 316xxx, Seahurst Environmental  
54 Center, may be expended or encumbered only after the Seahurst Environmental Center  
55 has secured an equal amount of cash or in-kind contributions in private or nonprofit  
56 donations.

57           **P1 PROVIDED THAT:**

58           No portion of the funds appropriated for CIP Project A00453, Radio & AVL  
59 System Replacement, shall be expended on the issuance of a project request for proposals  
60 until the executive has submitted a report of a least-cost engineering analysis of the  
61 proposed radio and AVL systems. The analysis and report shall be prepared by the  
62 current lead consultant for the project who shall be directed to look for opportunities to

63 reduce costs in all elements of the project and to identify what, if any, effect those  
64 reductions could be expected to have upon the functionality of the system. The report  
65 shall be submitted by March 1, 2004.

66 This report must be filed with the clerk of the council. The original and 15 copies  
67 must be filed with the clerk who will retain the original and forward copies to each  
68 councilmember and to the lead staff of the budget and fiscal management committee or  
69 its successor.

70 P2 PROVIDED FURTHER THAT:

71 The transit program shall provide twenty-seven high-quality retired passenger  
72 vans for exclusive use by nonprofit organizations or local governments that are able to  
73 address the mobility needs of low-income, elderly, disabled or young county residents.  
74 The council shall allocate vans by motion. Each agency selected to receive a van must  
75 enter into an agreement with King County that provides, among other things, that the  
76 agency shall defend and indemnify the county against any liability, be sufficiently  
77 insured to support the indemnity and defense obligation, and be able to maintain and  
78 operate the van for its remaining useful life. The council finds that such provision of  
79 vans supports the county's public transportation function by: reducing single occupancy  
80 trips, pollution and traffic congestion; supplementing the services provided by the  
81 county's paratransit system; and increasing mobility for the transit dependent for whom  
82 regular transit may not always be a convenient option.

83 P3 PROVIDED FURTHER THAT:

84           Of this appropriation, \$67,000 shall only be expended after the council has  
85 approved by motion a vision and goals statement and a quantifiable business case for  
86 reorganization of information technology functions countywide.

87           The business case shall include at least two options for reorganizing information  
88 technology functions countywide: a status quo option; and an option with some level of  
89 outsourcing and centralization. The business case shall also include a quantifiable cost-  
90 benefit analysis and a countywide information technology organizational structure for  
91 each option. The business case shall include a preferred option and identify the criteria  
92 used to select the preferred option. The primary criterion used in selecting the preferred  
93 option shall be to reduce information technology management costs countywide. The  
94 executive shall transmit the vision and goals statement, quantifiable business case and  
95 motion by June 1, 2004.

96           The vision and goals statement, quantifiable business case and motion must be  
97 filed in the form of 15 copies with the clerk of the council, who will retain the original  
98 and will forward copies to each councilmember and to the lead staff for the labor,  
99 operations and technology committee or its successor.

100           P4 PROVIDED FURTHER THAT:

101           Of this appropriation \$250,000 in project XXXXX shall be expended solely on  
102 lighting and public safety improvements at the Green Lake park and ride lot. The transit  
103 division shall coordinate the scope and implementation of this project with the King  
104 County cultural development authority.

105           P6 PROVIDED FURTHER THAT:

106           Of this appropriation, \$200,000 in CIP Project 316XXX, Ravensdale Site  
107 Acquisition, may be expended or encumbered only for the purchase of the eight acres of  
108 Plum creek property immediately north of Gracie Hansen park in Ravensdale authorized  
109 for purchase in the parks capital improvement budget, after the council approves by  
110 motion a report detailing the plans to develop, operate and maintain the property.

111           The parks department should submit its report by September 1, 2004. The report  
112 should at a minimum detail plans for development of ballfields and parking facilities on  
113 the eight acres and show how the site will be operated and maintained. It should also  
114 describe any agreements entered into with private-sector community groups for any of  
115 the activities specified in this proviso.

116           The report and motion must be filed in the form of 15 copies with the clerk of the  
117 council, who will retain the original and will forward copies to each councilmember and  
118 to the lead staff for the natural resources, parks and open space committee or its  
119 successor.

120           SECTION 2. Attachment I to this ordinance hereby amend Attachment B to  
121 Ordinance 14797, as amended, by adding thereto and inserting therein the projects listed  
122 in Attachment I to this ordinance.

123           SECTION 3. Ordinance 14797, Section 125, as amended, is hereby amended by  
124 adding thereto and inserting therein the following:

125           From the open space King County non-bond sub-fund there is hereby  
126 appropriated and authorized to be disbursed the following amounts for the specific  
127 projects identified, in Attachment II to this ordinance.

128           Fund                           Capital Fund Name                           Amount

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**Ordinance 14888**

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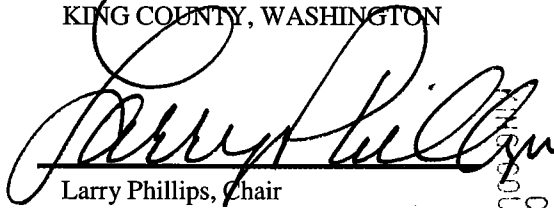
129 3522 Open Space KC Non-Bond Fund \$150,000

130 SECTION 4. Attachment II to this ordinance hereby amend Attachment E to  
131 Ordinance 14797, as amended, by adding thereto and inserting therein the projects listed  
132 in Attachment I to this ordinance.  
133

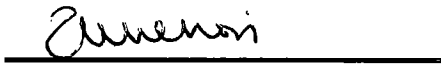
Ordinance 14888 was introduced on 3/8/2004 and passed by the Metropolitan King County Council on 5/3/2004, by the following vote:

Yes: 13 - Mr. Phillips, Ms. Edmonds, Mr. von Reichbauer, Ms. Lambert, Mr. Pelz, Mr. McKenna, Mr. Ferguson, Mr. Hammond, Mr. Gossett, Ms. Hague, Mr. Irons, Ms. Patterson and Mr. Constantine  
No: 0  
Excused: 0

KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON

  
Larry Phillips, Chair

ATTEST:



Anne Noris, Clerk of the Council

RECEIVED  
2004 MAY 14 PM 1:13  
CLERK  
KING COUNTY COUNCIL

APPROVED this 14 day of May, 2004

  
Ron Sims, County Executive

**Attachments** Attachment I - Adopted Ordinance 14797, Section 122: General Government Campital Improvement Program - Revised 4-28-04, Attachment II - Adopted Ordinance 14797, Section 125: Surface Water Management Capital Improvement Program - Revised 4-28-04

Revised Attachment I dated April 28, 2004  
Adopted Ordinance 14797, Section 122: General Government Capital Improvement Program

Fund	Project	Description	2004	2005	2006	2007	2008	2009	Total 2004-2009
3090	309116	Parks and Open Space Acquisition							
		Transfer to Fund 3160	46,386						46,386
		<b>Total Fund 3090</b>	<b>46,386</b>						<b>46,386</b>
3160		<b>Parks, Recreation and Open Space</b>							
	316281	Ball field Improvement	56,000						56,000
	316215	Preston Edge Property Acquisition	2,181						2,181
	316414	Park Comp Plan Update	-						-
	3160CX	Transfer Back to Current Expense (CX) Fund	(204,000)						(204,000)
	316314	Opportunity Fund	100,000						100,000
	316415	Park Litigation Project	200,000						200,000
	316420	Hope VI	500,000						500,000
	316426	Burk Gilman Redevelopment	100,000						100,000
	316926	Cedar River Trail Paving	75,000						75,000
	316969	Soos Creek Trail Phase II	600,000						600,000
	316023	CFT Program Match	100,000						100,000
	316976	Soos Creek Trail	46,386						46,386
	316xxx	Three Forks MP Implementation	(5,000)						(5,000)
	316442	Three Forks MP Implementation	5,000						5,000
	316xxx	Soos Creek Trail Access Improvement	(15,000)						(15,000)
	316443	Soos Creek Trail Access Improvement	15,000						15,000
	316xxx	South King County Trail Planning	(25,000)						(25,000)
	316444	South King County Trail Planning	25,000						25,000
	316xxx	Thomas Jefferson Sportsfield Restoration	(25,000)						(25,000)
	316445	Thomas Jefferson Sportsfield Restoration	25,000						25,000
	316xxx	Redondo Centennial Arbors	(20,000)						(20,000)
	316446	Redondo Centennial Arbors	20,000						20,000
	316xxx	Mount Rainier Pool	(26,000)						(26,000)
	316447	Mount Rainier Pool	26,000						26,000
	316xxx	Ravensdale Site Acquisition	(200,000)						(200,000)
	316448	Ravensdale Site Acquisition	200,000						200,000
	316xxx	Seahurst Environmental Center	25,000						25,000
		<b>Total Fund 3160</b>	<b>1,600,567</b>						<b>1,600,567</b>
3162	D11015	<b>Ball Field Interest 2001 Bond</b>							
		Ball Field Initiative 2001 Bond	56,000						56,000
		<b>Total Fund 3162</b>	<b>56,000</b>						<b>56,000</b>
3380		<b>Airport Construction</b>							



Revised Attachment I dated April 28, 2004  
 Adopted Ordinance 14797, Section 122: General Government Capital Improvement Program

Fund	Project	Description	2004	2005	2006	2007	2008	2009	Total 2004-2009
	001356	Runway 13L Safety Area Project	-						-
		<b>Total Fund 3380</b>							
3392		<b>Title III Forestry</b>							
	339202	Coop Ext Orca Program	170,000						170,000
	339203	Urban Forestry Program	120,000						120,000
	339204	Sheriff Search and Rescue Unit	120,000						120,000
		<b>Total Fund 3392</b>	<b>410,000</b>						<b>410,000</b>
3413		<b>Arts Initiative 96 Subfund</b>							
	3414XX	Suburban Landmark Restoration Round IV	(55,778)						(55,778)
	341420	Des Moines Memorial Drive	55,778						55,778
		<b>Total Fund 3413</b>							
3490		<b>Parks Facilities Rehabilitation</b>							
	349449	Signage	25,000						25,000
	349443	Boiler Replacement	50,000						50,000
	349300	Sammamish River Trail Paving	374,887						374,887
	349906	Enumclaw Event Improvements	100,000						100,000
	3490CX	Transfer Back to Current Expense (CX) Fund	(212,707)						(212,707)
		<b>Total Fund 3490</b>	<b>337,180</b>						<b>337,180</b>
3681		<b>REET I</b>							
	368116	REET I Transfer to 3160	1,404,151						1,404,151
	368149	REET I Transfer to 3490	193,385						193,385
	368xxx	REET I Transfer to 3522	150,000						150,000
		<b>Total Fund 3681</b>	<b>1,747,536</b>						<b>1,747,536</b>
3682		<b>REET II</b>							
	368216	REET II Transfer to 3160	200,000						200,000
	368249	REET II Transfer to 3490	356,502						356,502
		<b>Total Fund 3682</b>	<b>556,502</b>						<b>556,502</b>
3791		<b>HMC/MEI 2000 Projects</b>							
	379002	HMC/me Program Pre-Design	35,000						35,000
		<b>Total Fund 3791</b>	<b>35,000</b>						<b>35,000</b>
3842		<b>Farmland Conservation Program</b>							
	384201	Federal Natural Conservation Grant	225,000						225,000

Revised Attachment I dated April 28, 2004  
 Adopted Ordinance 14797, Section 122: General Government Capital Improvement Program

Fund	Project	Description	2004	2005	2006	2007	2008	2009	Total 2004-2009
		<b>Total Fund 3842</b>	225,000						225,000
3901	003093	<b>Solid Waste Construction</b>							
		Transfer Station Roof Replacement	-						-
		<b>Total Fund 3901</b>	-						-
3910		<b>Landfill Reserve Fund</b>							
	013330	CH Area 5 Closure	13,213						13,213
	013118	CH Area 4 Final Closure	(2,377,477)						(2,377,477)
		<b>Total Fund 3910</b>	(2,364,264)						(2,364,264)
3951		<b>Building Repair and Replacement</b>							
	395740	KCCF Security Electronics	(66,200)						(66,200)
	395303	Auditor Independent Oversight	66,200						66,200
		<b>Total Fund 3951</b>	-						-

**GRAND TOTAL** 2,649,907  
**ATTACHMENT II** 150,000  
**Total Supplemental Request** 2,799,907

Revised Attachment II dated April 28, 2004  
Adopted Ordinance 14797, Section 125: Surface Water Management Capital Improvement Program

<u>Fund</u>	<u>Project</u>	<u>Description</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
3522	352xxx	OS KC Non-Bond Fund Subfund Shadow Lake Bog	150,000						150,000
		<b>Total Fund 3522</b>	<b>150,000</b>						<b>150,000</b>

14888