



**KING COUNTY**

1200 King County Courthouse  
516 Third Avenue  
Seattle, WA 98104

**Signature Report**

**November 22, 2004**

**Ordinance 15083**

**Proposed No.** 2004-0477.2

**Sponsors** Gossett, Irons, Constantine and  
Hague

1 AN ORDINANCE adopting the 2005 Annual Budget and  
2 making appropriations for the operation of county agencies  
3 and departments and capital improvements for the fiscal  
4 year beginning January 1, 2005, and ending December 31,  
5 2005.

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7  
8 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

9 SECTION 1. Findings. The council hereby makes the following findings of fact:

10 A. King County government has the responsibility to provide a variety of  
11 services to all residents of the county. These include: regional services, such as public  
12 safety, criminal justice, public health, wastewater treatment and public transportation;  
13 subregional services through contracts with several suburban cities for police protection,  
14 animal control and health and human services; and local services to unincorporated areas,  
15 such as county sheriff protection, roads, surface water management, local parks and land  
16 use regulation. To accomplish these tasks, the council has adopted a 2005 budget totaling  
17 \$3.4 billion, of which \$2.9 billion is in dedicated funds that must be used for specific

18 purposes and \$539 million is in the general fund which can be used for discretionary  
19 purposes, including public safety.

20 B. The metropolitan King County council works throughout the year to bring  
21 down the cost of government as its policy, regional and budget committees perform their  
22 oversight and policymaking roles. The 2005 budget reflects four years of council policy  
23 direction and coordination that have shifted the paradigm in criminal justice spending,  
24 implemented best business practices and initiated strategic analysis of technology  
25 projects. As a consequence, the county is able to maintain a network of mandated  
26 services and needed discretionary services for the most fragile members of our society,  
27 while saving money and improving outcomes.

28 C. In the past four years, the council has cut over \$100 million from the general  
29 fund. The council recognizes that the county's general fund will continue to face a  
30 significant annual structural gap for the foreseeable future. The council has adopted  
31 limits on property taxes that have been approved by voters by initiative and have  
32 significantly limited revenue growth. While revenue growth is expected to recover  
33 somewhat as the economy recovers, with current projections of revenues growing less  
34 than three percent and expenditures historically growing over five percent, this leads to a  
35 recurring annual general fund shortfall of about \$15 million. The initiatives and the  
36 policies that the council has set in place during the last four years are expected to reduce  
37 the growth of expenditures and thereby reduce this structural gap. The executive's and  
38 the council's 2005 work programs include further refined analysis of when and by how  
39 much the county can expect to see these reductions materialize.

40 D. The county has already seen savings result from the implementation of the  
41 council's policies and initiatives. These savings have allowed the council to build one-  
42 time reserves that can be used to mitigate the impact of the general fund structural gap in  
43 2006 and 2007. In addition, the one-time reserves will help the county to meet expected  
44 future budget needs for items such as the cost of health care and continued investments in  
45 technology.

46 E. For this 2005 budget the council has performed its review of the executive  
47 proposed budget through the work of three budget panels. These panels have been  
48 guided in prioritizing competing needs by the long-range policies adopted by the council  
49 over the past four years, as well as by the findings of the budget advisory task force and  
50 the King County commission on governance, both which urged controls on the growth of  
51 criminal justice agency costs, strategic investment in technology and the need to  
52 complete annexation or incorporation of the urban unincorporated areas of the county.  
53 The 2005 budget panels have also been informed by the work of the county's task force  
54 on regional human services and the health advisory task force.

55 F. The county remains responsible for providing local services to 352,000  
56 residents of the unincorporated areas of the county, including 216,000 residents living in  
57 urban unincorporated areas. This 2005 budget continues funding of the county's  
58 annexation initiative which is designed to encourage annexation or incorporation of the  
59 urban unincorporated areas, as envisioned by the Growth Management Act and the  
60 Countywide Planning Policies. Through Motion 12018, the council adopted a policy  
61 framework and 2005 work program for the annexation initiative. The potential impact of  
62 annexations and incorporations on county programs, revenues and expenditures was

63 discussed in all three budget panels. Analysis of these impacts will continue throughout  
64 2005.

65 G. The healthy and safe communities panel reviewed the changes that have  
66 occurred in the county's criminal justice system through the implementation of the  
67 juvenile justice operational master plan and the adult justice operational master plan with  
68 the intention of increasing the alternatives to incarceration that are part of both plans.

69 H. Through Ordinance 13916, which created the juvenile justice operational  
70 master plan and Ordinance 14430, which created the adult justice operational master  
71 plan, the council has met its first priority to protect public safety while freeing up jail  
72 space and saving money through such alternatives as drug court, mental health court and  
73 driver relicensing programs, emphasizing prevention over detention and reinvesting funds  
74 in human service programs that keep people out of the system and discourage recidivism.  
75 This paradigm shift has successfully slowed the growth of criminal justice spending. For  
76 example, the adult jail population in 2004 is down twenty-five percent from its level in  
77 2000 and the juvenile detention population is down forty-five percent, with no increase in  
78 crime.

79 I. In line with a study now being conducted by the National Center for State  
80 Courts, this budget calls for a study of the feasibility of consolidating the administrative  
81 duties of the superior court, the district court and the department of judicial  
82 administration, in order to eliminate duplication and streamline processes, thereby  
83 reducing costs while increasing service for citizens.

84 J. In the 2004 budget, the council directed the criminal justice agencies to review  
85 and improve the efficiency of the felony case processing system. This has resulted in

86 nearly \$500,000 in savings in the prosecuting attorney and public defender budgets by  
87 filing more cases as city misdemeanors rather than as more expensive county felonies.  
88 This reduces the county's costs while also speeding the punishment of low-level  
89 offenders.

90 K. The council has found operational master plans to be a useful tool for framing  
91 strategic and budgetary decisions regarding specific county agencies. In past years, the  
92 council has directed the development of operational master plans for the adult and  
93 juvenile justice systems and the district court. Declining revenues, increasing needs and  
94 limited understanding of best practices in public health have prompted the council to  
95 initiate a major review and potential overhaul of this mandated government function.  
96 This budget calls for an operational master plan for public health that examines how the  
97 county can best meet its responsibilities in light of changing needs, resources and  
98 practices in the public health field.

99 L. This budget continues to reflect the council's framework policies for human  
100 services, adopted by Ordinance 13629, providing for those health and human services not  
101 covered by state and federal sources that reduce other governmental and social costs,  
102 especially related to rehabilitation of offenders and assistance for the elderly and youth in  
103 need. For example, this budget implements a broad-based community plan to end  
104 homelessness in King County over the next ten years and employs reserves in the  
105 veterans fund to help develop housing for homeless veterans, as a model for the kind of  
106 housing and service programs recommended in the ten-year plan.

107 M. This budget allows the sheriff to convert federal funding the county has  
108 received for the Green River homicide investigation to other important programs such as

109 the comparison of DNA evidence from unsolved homicides against state and national  
110 crime databases and training of commissioned law enforcement officers to enhance their  
111 effectiveness as first responders to natural or man-made disasters.

112 N. This budget achieves greater efficiencies and effectiveness in the county's  
113 employment and training programs by transferring the King County jobs initiative from  
114 the office of business relations and economic development to the department of  
115 community and human services, which already manages three other job training  
116 programs. This budget expands programs to aid community corrections programs to train  
117 offenders coming out of jail, targeting low-income disadvantaged adults in the White  
118 Center area.

119 O. The leadership and strategic investments panel reviewed the budgets of  
120 general government operating agencies and conducted a comprehensive analysis of  
121 technology and capital facilities investments.

122 P. The council established a policy framework to improve transparency and  
123 accountability in the funding and management of technology projects and to ensure that  
124 the county makes sound investments. In 2005, the county will invest \$33.7 million in  
125 fifty-eight technology projects. Each project was reviewed to ensure it has a solid  
126 business case to justify the project on the basis of the council's goals of efficiency,  
127 accountability, public access, customer service and risk management. In particular,  
128 efficiency projects were examined to ensure that they pay for themselves over time.  
129 Finally, each project was reviewed to ensure that a business case is in place before the  
130 project is implemented.

131 Q. Using this framework, the council identified four projects that require  
132 additional scrutiny by the council. These projects are: the benefit health information  
133 project; the accountable business transformation project; the jail health electronic medical  
134 record project; and the electronic court records automated indexing project. In each case,  
135 the council has requested that a business case be prepared for council approval before  
136 implementing the project. Management of these projects will be improved by the  
137 addition of a project manager to the department of executive services to help implement  
138 large and complex technology projects.

139 R. The council looked for ways to reduce the cost of county government and  
140 county overhead rates. This budget reduces larger-than-needed surpluses in the employee  
141 benefits fund and the facilities management fund. This budget reduces increases in the  
142 technology services operating budget, pending the outcome of an organizational study of  
143 the county's information technology systems that should result in greater efficiencies in  
144 the management of those systems. This budget found \$425,000 in efficiencies in general  
145 government capital projects by carefully scrutinizing funding requests.

146 S. The council set policy direction in a number of areas and has developed  
147 important work plans for 2005. The council provided direction for a new organizational  
148 model for information technology functions based on cost efficiency. In 2005 the council  
149 will carefully monitor savings from improved management of county  
150 telecommunications contracts. The council will also follow closely the implementation  
151 of the network infrastructure optimization project, which has the potential to reduce  
152 telecommunications service costs by merging the county's separate voice and data lines.

153           T. The healthy environment and mobility panel carefully scrutinized the county's  
154 enterprise funds and large capital construction projects, to make sure ratepayers get the  
155 best deal possible from the agencies responsible for protecting the environment, treating  
156 wastewater, managing solid waste and maintaining King County's public transit and  
157 county road system.

158           U. The council recognizes the needs of King County citizens for affordable  
159 transportation alternatives to single occupancy vehicles and the needs of youth for  
160 convenient and reliable school transportation. This budget maintains transit fares and all  
161 pass prices at the same level as in 2002 through 2004 while recognizing that operating  
162 cost increases will eventually require fare increases. In addition, this budget includes  
163 appropriations sufficient to maintain current transit service levels, including critical  
164 routes that are used by students.

165           V. This budget recognizes that the Elliott Bay Water Taxi has strong ridership  
166 and fare box recovery and should be maintained in 2005 while the county continues to  
167 explore options for continued or expanded waterborne transit services. This budget funds  
168 the Elliott Bay Water Taxi for the period April 15 through September 30.

169           W. This budget continues the scaling back of roads capital improvement projects  
170 in the wake of the loss of the local vehicle license fee due to voter approval of Initiative  
171 776. The council dramatically revised the 2004 and six-year capital improvement plans  
172 in June 2004. Projects that address capacity needs must wait until either a new funding  
173 source is identified or existing revenues become available beyond the 2005-2010 span of  
174 the six-year plan.



175 X. To provide stability and certainty for wastewater users, this budget is based on  
176 a monthly wastewater service rate of \$25.60 with the intent that that rate will remain in  
177 place for two years. In addition, the wastewater capital program is based on a \$34.05 per  
178 month capacity charge with the intent to maintain that rate for three years.

179 Y. As the county proceeds with construction of a third wastewater treatment plant  
180 in response to the needs identified by the 2001 regional wastewater services plan, this  
181 budget includes provisions for the kind of independent monitoring and oversight that has  
182 proven to be a valuable tool on other major county capital projects. These provisions call  
183 for new program reporting and cost-monitoring formats to be developed cooperatively  
184 with the executive, so that the council may have the appropriate tools with which it can  
185 provide oversight on this \$1.5 billion project.

186 Z. While the council remains committed to the concept of reclaimed water, this  
187 budget cancels the Sammamish Valley water reuse project, saving \$10 million. These  
188 resources can better be used for the water reuse facility that is part of the Brightwater  
189 plant that will yield up to 36 million gallons per day of reclaimed water when the plant  
190 comes on line in 2010. The Brightwater reuse facility is the most cost effective, efficient  
191 and environmentally sound alternative to supply reclaimed water to the Sammamish  
192 Valley.

193 AA. This budget calls for an innovative use of interlocal agreements to provide  
194 funding for the county's groundwater protection program. The program will coordinate  
195 the efforts of the county, cities and utilities to protect and maintain the quality and  
196 quantity of groundwater. The program will also provide a consistent groundwater  
197 management strategy, involving the local groundwater protection committees.

198 BB. This budget supports King County's commitment to Harborview Medical  
199 Center with strategic infrastructure improvements and equipment acquisitions and  
200 appropriation of voter-approved bond revenues to support a new multipurpose facility at  
201 9th and Jefferson in Seattle as well as facility improvements at the inpatient expansion  
202 building.

203 CC. The state Growth Management Act requires King County to review and  
204 update its regulations to protect critical areas, which the council has accomplished  
205 through Ordinances 15051, 15052 and 15053. This budget implements additional  
206 measures that help ensure accountability, accessibility and ease of use by property  
207 owners. These include:

208 1. A new consolidated review for single family residential development that  
209 unites required reviews for siting a new home into a single package for a predictable  
210 price;

211 2. Staffing changes in the water and land resources division of the department  
212 of natural resources and parks to help the county better assist property owners in  
213 development of rural stewardship plans, farm plans and forest management plans that  
214 qualify them for flexible application of new critical areas standards. These staffing  
215 changes are part of a more comprehensive reorganization plan due in 2005;

216 3. Two outreach staff in the department of development and environmental  
217 services who can meet informally with rural landowners about new critical areas  
218 standards and help owners make informed decisions, without an hourly charge; and

219 4. A proviso to require the department of development and environmental  
220 services to monitor its permit efficiency and conduct customer-satisfaction interviews

221 with permit applicants, as earlier recommended by the King County auditor and by  
222 citizens in public testimony and to report the results of the interviews to the auditor and  
223 council.

224 DD. This budget implements Ordinance 15028, the council's 2004 update to the  
225 King County Comprehensive Plan, with funds to develop a rural economic development  
226 strategy. This strategy is critical to help protect the character of our rural areas, while  
227 encouraging appropriate economic development opportunities.

228 EE. This budget finds that careful fiscal oversight requires completion of an  
229 analysis of the county's transfer system capacity and future needs in connection with solid  
230 waste export planning before funding for improvements at three county transfer stations  
231 is released.

232 FF. By Ordinance 14509 the council established parks and open space policies  
233 and funding priorities that preserve the county's commitment to parks and recreation in  
234 King County. Consistent with those policies, this budget adopts a parks capital  
235 improvement program (CIP) that supports the acquisition, development and rehabilitation  
236 of regional and rural parks, trails and recreational facilities. The council continues the  
237 transition begun in 2002 to emphasize regional park assets and limit local service to rural  
238 areas where the county is the primary service provider and to reduce dependence on  
239 limited general fund revenues. The council is adopting proposed projects that include  
240 revenue-generating and entrepreneurial efforts. The proposed CIP also includes regional  
241 trail development and open space acquisition projects. Finally, the increased operating  
242 and maintenance costs associated with these regional trail and open space projects is  
243 supported by the parks operating levy passed by voters in May 2003.

244 GG. The metropolitan King County council has determined that both mandatory  
245 duties and discretionary services for the most fragile members of our society are at the  
246 heart of a regional system of governance. It is the intent of the council that its policies be  
247 implemented through the 2005 King County budget.

248 SECTION 2. Effect of proviso or expenditure restriction veto.

249 It is hereby declared to be the legislative intent of the council that a veto of any  
250 proviso or expenditure restriction that conditions the expenditure of a stated dollar  
251 amount or the use of FTE authority upon the performance of a specific action by an  
252 agency shall thereby reduce the appropriation authority to that agency by the stated dollar  
253 or FTE amount.

254 SECTION 3. The 2005 Annual Budget is hereby adopted and, subject to the  
255 provisions hereinafter set forth and the several amounts hereinafter specified or so much  
256 thereof as shall be sufficient to accomplish the purposes designated, appropriations are  
257 hereby authorized to be distributed for salaries, wages and other expenses of the various  
258 agencies and departments of King County, for capital improvements and for other  
259 specified purposes for the fiscal year beginning January 1, 2005, and ending December  
260 31, 2005, out of the several funds of the county hereinafter named and set forth in the  
261 following sections.

262 SECTION 4. Notwithstanding the provisions of sections 2 and 3 of this  
263 ordinance, sections 114, 115, 116, 117 and 118 of this ordinance take effect as provided  
264 in the county Charter.

265 SECTION 5. COUNTY COUNCIL - From the current expense fund there is  
266 hereby appropriated to:

267 County council \$5,856,968

268 The maximum number of FTEs for county council shall be: 64.00

269 SECTION 6. COUNCIL ADMINISTRATION - From the current expense fund

270 there is hereby appropriated to:

271 Council administration \$7,202,024

272 The maximum number of FTEs for council administration shall be: 57.00

273 SECTION 7. HEARING EXAMINER - From the current expense fund there is

274 hereby appropriated to:

275 Hearing examiner \$595,521

276 The maximum number of FTEs for hearing examiner shall be: 5.00

277 SECTION 8. COUNCIL AUDITOR - From the current expense fund there is

278 hereby appropriated to:

279 Council auditor \$1,217,845

280 The maximum number of FTEs for council auditor shall be: 11.00

281 ER1 EXPENDITURE RESTRICTION:

282 Of this appropriation, \$25,000 shall be expended to contract with a consultant to  
283 prepare a transportation concurrency study.

284 SECTION 9. OMBUDSMAN/TAX ADVISOR - From the current expense fund

285 there is hereby appropriated to:

286 Ombudsman/tax advisor \$766,020

287 The maximum number of FTEs for ombudsman/tax advisor shall be: 9.00

288 SECTION 10. KING COUNTY CIVIC TELEVISION - From the current

289 expense fund there is hereby appropriated to:

290 King County civic television \$614,462

291 The maximum number of FTEs for king county civic television shall be: 7.00

292 SECTION 11. BOARD OF APPEALS - From the current expense fund there is

293 hereby appropriated to:

294 Board of appeals \$562,312

295 The maximum number of FTEs for board of appeals shall be: 4.00

296 SECTION 12. COUNTY EXECUTIVE - From the current expense fund there is

297 hereby appropriated to:

298 County executive \$282,885

299 The maximum number of FTEs for county executive shall be: 2.00

300 SECTION 13. OFFICE OF THE EXECUTIVE - From the current expense fund

301 there is hereby appropriated to:

302 Office of the executive \$3,099,543

303 The maximum number of FTEs for office of the executive shall be: 25.00

304 SECTION 14. OFFICE OF MANAGEMENT AND BUDGET - From the current

305 expense fund there is hereby appropriated to:

306 Office of management and budget \$5,989,194

307 The maximum number of FTEs for office of management and budget shall be: 41.00

308 ER1 EXPENDITURE RESTRICTION:

309 Of this appropriation, \$135,000 shall be expended solely to assist communities in

310 council district 11 by providing resources for public outreach and analysis of annexation.

311 P1 PROVIDED THAT:

312 By June 1, 2005, the office of management and budget, in collaboration with the  
313 superior court and the departments of judicial administration, community and human  
314 services, the offices of the prosecuting attorney and the public defender, shall submit to  
315 the council for its review and approval by motion a detailed work plan and a proposed  
316 motion approving an operational master planning effort reviewing the operations and  
317 potential facilities needs for a targeted operational master planning effort for the court's  
318 juvenile, family law and supporting therapeutic courts. The work plan effort should  
319 include the court and judicial administration, but also should solicit input from other  
320 agencies involved in the family courts or therapeutic courts (state, county and  
321 community). The detailed work plan for the operational master plan shall be developed  
322 to include a scope of work, tasks, schedule, needed resources and milestones. The plan  
323 should also include a description of the proposed group that will responsible for the  
324 oversight of the planning effort and also identify the other county agencies that will need  
325 to participate in the planning work.

326 The plan and proposed motion must be filed in the form of 16 copies with the  
327 clerk of the council, who will retain the original and will forward copies to each  
328 councilmember and to the lead staff of the budget and fiscal management and the law,  
329 justice and human services committees or their successors.

330 P2 PROVIDED FURTHER THAT:

331 By June 1, 2005, the office of management and budget, in collaboration with the  
332 superior court, district court and the department of judicial administration, shall submit to  
333 the council for its review and approval by motion a report containing a feasibility analysis  
334 of the potential of consolidating the county's court administrative functions and a

335 proposed motion approving the report. The report should contain an analysis of the  
336 administrative/support functions of the superior and district courts and the department of  
337 judicial administration, evaluating the potential for the consolidation of functions,  
338 staffing and space needs. Based on the findings of the consolidation analysis, the plan  
339 should identify any potential new administrative structures

340 The plan and proposed motion must be filed in the form of 16 copies with the  
341 clerk of the council, who will retain the original and will forward copies to each  
342 councilmember and to the lead staff of the budget and fiscal management and the law,  
343 justice and human services committees or their successors.

344 P3 PROVIDED FURTHER THAT:

345 By March 31, 2005, the office of management and budget, in collaboration with  
346 the department of public health and staff of the council and the board of health, shall  
347 submit to the board of health and the council for their review and approval a detailed  
348 work plan for an operational master plan for public health.

349 The operational master plan shall have two phases. Phase I of the operational  
350 master plan shall provide a policy framework for meeting the county's public health  
351 responsibilities. It shall include a review of public health mandates, needs, policies and  
352 goals and recommend the adoption of comprehensive public health policies to guide  
353 future budgetary and operational strategies developed in phase II of the operational  
354 master plan. Phase II shall: (1) review the department of public health's functions and  
355 operations; (2) evaluate service delivery alternatives for meeting the public health needs  
356 of the community as effectively and efficiently as possible; and (3) develop  
357 recommended implementation and funding strategies. Phase I of the operational master



358 plan shall be reviewed and approved by the board of health by resolution and the county  
359 council by motion. Phase II of the operational master plan shall be reviewed and  
360 approved by the council by motion with input from the board of health.

361 The work plan and proposed motion for the public health operational master plan  
362 shall include a scope of work, tasks, schedule, milestones and the budget and selection  
363 criteria for expert consultant assistance. In addition, the work plan shall also include  
364 proposals for: (1) an oversight group to guide development of the plan that shall include  
365 executive, council and board of health representation; (2) a coordinated staff group to  
366 support plan development; and (3) methods for involving funding and service provision  
367 partners and other experts in public health in the development of the operational master  
368 plan.

369 The work plan and proposed motion for the public health operational master plan  
370 must be filed in the form of 16 copies with the clerk of the council, who will retain the  
371 original and will forward copies to each councilmember, to the chair of the board of  
372 health and to the lead staff of the law, justice and human services committee or its  
373 successor.

374 P4 PROVIDED FURTHER THAT:

375 Of this appropriation, \$20,000 shall only be expended or encumbered after the  
376 office of management and budget submits quarterly reports on actual expenditures,  
377 revenues collected and a brief description of activities for the violent crimes review team  
378 and homeland security functions to the council by April 29, July 29 and October 28,  
379 2005, for the first, second and third quarter reports respectively. The reports shall be  
380 submitted on a reporting format developed collaboratively by staff from the council, the

381 sheriff's office and the office of management and budget. If any of these deadlines is  
382 missed, appropriation authority for this \$20,000 shall lapse and it shall revert to fund  
383 balance.

384 The plans and reports required to be submitted by this proviso must be filed in  
385 electronic format and in the form of 15 paper copies with the clerk of the council, who  
386 will retain the original and will forward paper copies to each councilmember and to the  
387 lead staff for the budget and fiscal management committee or its successor.

388 P5 PROVIDED FURTHER THAT:

389 Of this appropriation, \$25,000 shall not be expended or encumbered until the  
390 executive submits to the council for approval by motion a plan to fund services to citizens  
391 requiring assistance with issues resulting from the implementation of Ordinances 15051,  
392 15052, 15053 (the critical areas ordinances) and Proposed Ordinance 2004-0512 (current  
393 use taxation legislation) and any necessary related proposed supplemental appropriation  
394 as part of the first quarter omnibus supplemental appropriations ordinance. The office of  
395 management and budget, in cooperation with the department of natural resources and  
396 parks and the department of development and environmental services, shall develop the  
397 proposed plan.

398 SECTION 15. FINANCE - CX - From the current expense fund there is hereby  
399 appropriated to:

400 Finance - CX \$2,838,137

401 SECTION 16. BUSINESS RELATIONS AND ECONOMIC DEVELOPMENT -

402 From the current expense fund there is hereby appropriated to:

403 Business relations and economic development \$1,944,795

404 The maximum number of FTEs for business relations and economic development shall  
405 be: 14.00

406 ER1 EXPENDITURE RESTRICTION:

407 Of this appropriation, \$130,000 shall be expended solely to develop a rural  
408 economic development strategy.

409 SECTION 17. SHERIFF - From the current expense fund there is hereby  
410 appropriated to:

411 Sheriff \$110,097,778

412 The maximum number of FTEs for sheriff shall be: 998.00

413 ER1 EXPENDITURE RESTRICTION:

414 Of this appropriation \$25,000 shall be expended solely to fund marine patrol  
415 activities, provided that such funds may be expended only after the executive has  
416 certified that cities contracting with King County for police services have entered into  
417 agreements to provide equal matching funding to King County.

418 The certification shall be filed with the clerk of the council, who shall forward a  
419 copy to the chair and lead staff of the law, justice and human services committee or its  
420 successor.

421 ER2 EXPENDITURE RESTRICTION:

422 Of this appropriation, \$30,000 shall be expended solely to contract for a  
423 consultant to determine the extent of lead contamination at the old Cascade gun range site  
424 two miles east of Ravensdale.

425 P1 PROVIDED THAT:

426 Of this appropriation, \$1,605,076 shall only be expended on costs associated with  
427 the violent crimes review team and homeland security functions. Further, of this  
428 appropriation, \$100,000 shall only be expended or encumbered after the sheriff's office  
429 submits quarterly reports on actual expenditures, revenues collected and a brief  
430 description of activities for the violent crimes review team and homeland security  
431 functions to the office of management and budget by April 20, July 20 and October 19,  
432 2005, for the first, second and third quarter reports respectively. The reports shall be  
433 submitted on a reporting format developed collaboratively by staff from the council, the  
434 sheriff's office and the office of management and budget. If any of these deadlines is  
435 missed, appropriation authority for this \$100,000 shall lapse and it shall revert to fund  
436 balance. The executive shall forward the reports to the council by April 29, July 29 and  
437 October 28, 2005, respectively.

438 The plans and reports required to be submitted by this proviso must be filed in  
439 electronic format and in the form of 15 paper copies with the clerk of the council, who  
440 will retain the original and will forward paper copies to each councilmember and to the  
441 lead staff for the budget and fiscal management committee or its successor.

442 SECTION 18. DRUG ENFORCEMENT FORFEITS - From the current expense  
443 fund there is hereby appropriated to:

444 Drug enforcement forfeits \$634,539  
445 The maximum number of FTEs for drug enforcement forfeits shall be: 2.00

446 SECTION 19. OFFICE OF EMERGENCY MANAGEMENT - From the current  
447 expense fund there is hereby appropriated to:

448 Office of emergency management \$1,251,777

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449 The maximum number of FTEs for office of emergency management shall be: 5.00

450 SECTION 20. EXECUTIVE SERVICES - ADMINISTRATION - From the  
451 current expense fund there is hereby appropriated to:

452 Executive services - administration \$2,105,491

453 The maximum number of FTEs for executive services - administration shall be: 18.00

454 SECTION 21. HUMAN RESOURCES MANAGEMENT - From the current  
455 expense fund there is hereby appropriated to:

456 Human resources management \$7,662,330

457 The maximum number of FTEs for human resources management shall be: 67.50

458 SECTION 22. CABLE COMMUNICATIONS - From the current expense fund  
459 there is hereby appropriated to:

460 Cable communications \$198,782

461 The maximum number of FTEs for cable communications shall be: 2.00

462 SECTION 23. PROPERTY SERVICES - From the current expense fund there is  
463 hereby appropriated to:

464 Property services \$2,603,046

465 The maximum number of FTEs for property services shall be: 28.00

466 SECTION 24. FACILITIES MANAGEMENT--CX - From the current expense  
467 fund there is hereby appropriated to:

468 Facilities management--CX \$2,013,425

469 The maximum number of FTEs for facilities management--CX shall be: 33.40

470 SECTION 25. RECORDS, ELECTIONS AND LICENSING SERVICES - From  
471 the current expense fund there is hereby appropriated to:



495 below. Toward this end, by June 1, 2005, the superior court, in collaboration with the  
496 departments of judicial administration, community and human services and the offices of  
497 the prosecuting attorney, public defender and management and budget, will prepare a  
498 detailed work plan for an operational master planning effort reviewing the operations and  
499 potential facilities needs for a targeted operational master planning effort for the court's  
500 juvenile, family law and supporting therapeutic courts. In addition, the work plan should  
501 include a review of legal financial obligations (LFOs) and their collection by the county.  
502 The work plan effort should include the court and judicial administration, but also should  
503 solicit input from other agencies involved in the family courts or therapeutic courts (state,  
504 county and community). The detailed work plan for the operational master plan shall be  
505 developed to include a scope of work, tasks, schedule, needed resources and milestones.  
506 The plan should also include a description of the proposed group that will be responsible  
507 for the oversight of the planning effort and also identify the other county agencies that  
508 will need to participate in the planning work.

509 P2 PROVIDED FURTHER THAT:

510 The county council and the superior court have determined that there may be  
511 benefits derived from a comprehensive review of the administrative functions of superior  
512 court and district court, in considering whether any level of administrative consolidation  
513 is beneficial to the county. Toward this end, by June 1, 2005, the superior court, in  
514 collaboration with the district court, the department of judicial administration and the  
515 office of management and budget, will prepare a report containing a feasibility analysis  
516 of the potential of consolidating the county's court administrative functions and a  
517 proposed motion approving the report. The report should contain an analysis of the

518 administrative/support functions of the superior and district courts and the department of  
519 judicial administration, evaluating the potential for the consolidation of functions,  
520 staffing and space needs. Based on the findings of the consolidation analysis, the plan  
521 should identify any potential new administrative structures.

522 SECTION 29. DISTRICT COURT - From the current expense fund there is  
523 hereby appropriated to:

524 District court \$21,336,387

525 The maximum number of FTEs for district court shall be: 232.35

526 P1 PROVIDED THAT:

527 By June 1, 2005, the district court, in collaboration with the superior court, the  
528 department of judicial administration and the office of management and budget, will  
529 prepare a report containing a feasibility analysis of the potential of consolidating the  
530 county's court administrative functions and a proposed motion approving the report. The  
531 report should contain an analysis of the administrative/support functions of the superior  
532 and district courts and the department of judicial administration, evaluating the potential  
533 for the consolidation of functions, staffing and space needs. Based on the findings of the  
534 consolidation analysis, the plan should identify any potential new administrative  
535 structures.

536 SECTION 30. JUDICIAL ADMINISTRATION - From the current expense fund  
537 there is hereby appropriated to:

538 Judicial administration \$15,680,238

539 The maximum number of FTEs for judicial administration shall be: 203.00

540 P1 PROVIDED THAT:



541 By June 1, 2005, the department of judicial administration, in collaboration with  
542 the superior court, district court and the office of management and budget, will prepare a  
543 report containing a feasibility analysis of the potential of consolidating the county's court  
544 administrative functions and a proposed motion approving the report. The report should  
545 contain an analysis of the administrative/support functions of the superior and district  
546 courts and the department of judicial administration evaluating the potential for the  
547 consolidation of functions, staffing and space needs. Based on the findings of the  
548 consolidation analysis, the plan should identify any potential new administrative  
549 structures.

550 SECTION 31. STATE AUDITOR - From the current expense fund there is  
551 hereby appropriated to:

552 State auditor \$637,316

553 SECTION 32. BOUNDARY REVIEW BOARD - From the current expense fund  
554 there is hereby appropriated to:

555 Boundary review board \$256,827

556 The maximum number of FTEs for boundary review board shall be: 2.00

557 SECTION 33. MEMBERSHIPS AND DUES - From the current expense fund  
558 there is hereby appropriated to:

559 Memberships and dues \$497,052

560 SECTION 34. SALARY AND WAGE CONTINGENCY - From the current  
561 expense fund there is hereby appropriated to:

562 Salary and wage contingency \$2,943,000

563             SECTION 35. EXECUTIVE CONTINGENCY - From the current expense fund

564 there is hereby appropriated to:

565             Executive contingency   \$2,000,000

566             SECTION 36. INTERNAL SUPPORT - From the current expense fund there is

567 hereby appropriated to:

568             Internal support   \$5,230,934

569             SECTION 37. ASSESSMENTS - From the current expense fund there is hereby

570 appropriated to:

571             Assessments   \$17,825,068

572 The maximum number of FTEs for assessments shall be:                                     229.00

573             SECTION 38. HUMAN SERVICES CX TRANSFERS - From the current

574 expense fund there is hereby appropriated to:

575             Human services CX transfers   \$20,103,397

576             SECTION 39. GENERAL GOVERNMENT CX TRANSFERS - From the

577 current expense fund there is hereby appropriated to:

578             General government CX transfers   \$1,426,426

579             SECTION 40. PUBLIC HEALTH AND EMERGENCY MEDICAL SERVICES

580 CX TRANSFERS - From the current expense fund there is hereby appropriated to:

581             Public health and emergency medical services CX transfers                     \$13,910,358

582             SECTION 41. PHYSICAL ENVIRONMENT CX TRANSFERS - From the

583 current expense fund there is hereby appropriated to:

584             Physical environment CX transfers   \$5,775,121

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608 P1 PROVIDED THAT:

609 Of this appropriation, \$100,000 shall be expended solely for a contract with the  
610 Central Area Motivation Project to provide reentry services. These services will be  
611 administered by and function under the guidance and direction of the department of adult  
612 and juvenile detention, community corrections division. The community corrections  
613 division shall determine the scope of work and reporting requirements. Such reentry  
614 services shall be provided to support alternatives to incarceration for inner city ex-  
615 offenders and high risk young adults and shall include, but is not limited to, case  
616 management for inmates released from the jail, or participating in alternatives, prevention  
617 services, links to transitional housing, links to academic and vocational education  
618 services and other support services such as access to day care, clothing and  
619 transportation. The program must work in concert with other efforts undertaken by King  
620 County to reduce the jail population and to reduce recidivism.

621 P2 PROVIDED FURTHER THAT:

622 Of this appropriation, \$50,000 shall not be expended or encumbered until the  
623 department of adult and juvenile detention has submitted and the council has approved by  
624 motion a detailed plan for the implementation of the recommendations contained in the  
625 2004 secure adult detention operational master plan. The plan should be submitted by  
626 May 2, 2005, and shall provide a detailed explanation showing how the department will  
627 test, evaluate and implement the proposed recommendations of the operational master  
628 plan, including proposed implementation schedules. The department shall work in  
629 consultation with other executive agencies, the office of the prosecuting attorney, the

630 department of public health, the council auditor and council staff in the preparation of  
631 this plan.

632 The plan and proposed motion must be filed in the form of 15 copies with the  
633 clerk of the council, who will retain the original and will forward copies to each  
634 councilmember and to the lead staff of the law, justice and human services committee or  
635 its successor.

636 SECTION 45. OFFICE OF THE PUBLIC DEFENDER - From the current  
637 expense fund there is hereby appropriated to:

638 Office of the public defender \$32,119,830

639 The maximum number of FTEs for office of the public defender shall be: 24.00

640 ER1 EXPENDITURE RESTRICTION:

641 Of this appropriation, an additional \$10,000 shall be expended solely for the racial  
642 disparity project.

643 P1 PROVIDED THAT:

644 Of this appropriation \$500,000 shall not be expended or encumbered until the  
645 office of the public defender has submitted and the council has approved by motion a  
646 plan for provision of indigent defense services for cases that would otherwise be provided  
647 by the assigned counsel panel. This plan shall include any workload methodology or  
648 model that would be used to implement the proposed plan and show how the agency  
649 contracts are developed. The plan should be submitted by January 14, 2005.

650 The plan and proposed motion must be filed with in the form of 15 copies with  
651 the clerk of the council, who will retain the original and will forward copies to each

652 councilmember and to the lead staff of the budget and fiscal management committee or  
653 its successor.

654 SECTION 46. SALES TAX RESERVE CONTINGENCY - From the sales tax  
655 reserve contingency fund there is hereby appropriated to:

656 Sales tax reserve contingency \$4,171,491

657 SECTION 47. CHILDREN AND FAMILY SET-ASIDE - COMMUNITY  
658 SERVICES DIVISION - From the children and family set-aside fund there is hereby  
659 appropriated to:

660 Children and family set-aside – community services  
661 division \$12,543,781

662 The maximum number of FTEs for children and family set-aside – community services  
663 division shall be: 22.00

664 ER1 EXPENDITURE RESTRICTION:

665 Of this appropriation, \$551,727 shall be expended solely for the jobs initiative  
666 program to provide vocational training, job placement and retention services for low-  
667 income disadvantaged adults in the White Center and West Hill unincorporated areas.

668 The program shall serve no more than five referrals from the community corrections  
669 alternatives program for clients who do not live in either White Center or West Hill.

670 P1 PROVIDED THAT:

671 Of this appropriation, \$10,446,293 shall be expended solely for contracts with the  
672 agencies and in the amounts listed below. For contracts that were included in the  
673 executive's 2005 proposed budget, a variance of up to ten percent within the total budget

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674	amount may be adjusted administratively without council approval. The quarterly	
675	financial reports shall include a table of all contracts listed here showing any adjustments.	
676	Abused Deaf Women's Advocacy Services	\$54,282
677	Advocates for Abused and Battered Lesbians	\$42,603
678	Akoban Brotherhood program	\$25,000
679	Asian Counseling and Referral Services	\$1,017,077
680	Atlantic Street Center	\$50,898
681	Auburn Youth Resources	\$143,809
682	Black Diamond Community Center - Seniors	\$40,144
683	Cannon House	\$25,000
684	Catholic Community Services	\$25,714
685	Center for Human Services	\$36,099
686	Central House - Harder House	\$25,000
687	Central Youth and Family Services	\$36,099
688	Child Care Resources	\$187,204
689	Church Council of Greater Seattle	\$20,000
690	City of Burien - Highline Senior Center	\$45,872
691	City of Enumclaw -Senior Center	\$21,942
692	City of Issaquah - Senior Center	\$38,737
693	City of Pacific - Senior Outreach	\$14,912
694	City of Seattle - Unincorporated Transportation	\$10,286
695	Community Action for Homeless Women (CAHW)	\$65,000
696	Consejo Counseling and Referral Service	\$90,924

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697	Criminal Justice - Homeless Services	\$100,000
698	Crisis Clinic	\$94,286
699	Des Moines Storefront Design Project	\$7,000
700	Development of Island Teens	\$10,000
701	Domestic Abuse Women's Network	\$146,282
702	Duvall Youth Center	\$10,000
703	Eastside Adult Day Health	\$20,000
704	Eastside Domestic Violence Program	\$196,402
705	Elder Friends Adult Day Health	\$10,000
706	Elder Health Northwest	\$19,361
707	Emerald City Outreach Ministries	\$125,000
708	Evergreen Club	\$25,911
709	Family Services	\$17,916
710	Federal Way Senior Center - Lakeland	\$25,000
711	Federal Way Symphony	\$50,000
712	Federal Way Youth and Family Services	\$82,060
713	Feed Washington	\$1,440
714	Food Lifeline	\$162,000
715	Fremont Public Association	\$331,434
716	Friends of Youth	\$266,215
717	Girl Scout Totem Council - Beyond Bars Program	\$30,000
718	Greater King County Activities League	\$20,000
719	Greenwood Senior Activity Center	\$5,000



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720	Harborview Medical Center	\$154,818
721	Highline YMCA in SeaTac	\$100,000
722	Island Domestic Violence Services	\$9,400
723	Juvenile Justice community agencies	\$24,545
724	Juvenile Justice Operational Master Plan (JJOMP)	\$224,545
725	Juvenile Justice Evaluation	\$25,000
726	King County Coalition Against Domestic Violence (KCCADV)	\$25,000
727	Kent Valley Youth and Family Services	\$166,709
728	King County Jobs Initiative	\$551,727
729	King County Public Health	\$29,454
730	King County Sexual Assault Resource Center	\$406,537
731	Lake Washington Senior Services	\$15,000
732	Learning Disabilities Association	\$24,447
733	Maple Valley Community Center	\$79,291
734	Mercer Island Youth and Family Services	\$36,099
735	Mount Si Senior Center	\$57,883
736	Mount Baker Rowing/Sailing Center	\$250,000
737	National Alliance for the Mentally Ill (NAMI) of the Eastside	\$25,000
738	New Beginnings	\$14,434
739	New Futures - Reach Out	\$20,000
740	North Helpline	\$20,000
741	Northshore Youth and Family Services	\$115,451
742	Northwest Senior Activity Center	\$10,000

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743	Pacific Science Center	\$100,000
744	Parklake Boys and Girls Club	\$80,000
745	Parkview Services	\$15,000
746	People of Color Against AIDS Network (POCAAN)	\$98,256
747	Pike Market Medical Clinic	\$67,000
748	Pioneer Human Services	\$36,099
749	Refugee Women's Alliance	\$54,282
750	Reinvesting in Youth	\$278,530
751	Rental Housing Association	\$25,000
752	Renton Area Youth and Family Services	\$170,092
753	Roosevelt Neighbors Alliance	\$25,000
754	Rosehedge AIDS Housing	\$30,000
755	Roxbury Medical Clinic	\$20,000
756	Ruth Dykeman Children's Center	\$132,008
757	Ryther Child Center	\$25,000
758	Salvation Army	\$14,434
759	Seattle Indian Health Board	\$54,282
760	Seattle Mental Health	\$7,558
761	Second Story Repertory	\$5,000
762	Senior Service Systems	\$216,665
763	Society of Counsel Representing Accused Persons	\$299,090
764	Southeast Senior Services - Boulevard Park Adult Day Health	\$41,636
765	Southeast Youth and Family Services	\$36,099

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766	Southern Sudanese Community of Washington	\$15,000
767	Southwest Youth and Family Services	\$36,099
768	Southwest Boys and Girls Club - Meal Program	\$1,440
769	Southwest Seattle Historical Society	\$20,000
770	Team Child	\$199,982
771	Teen Hope	\$10,000
772	Tenants Union	\$37,229
773	Unemployment Law Project	\$25,000
774	Unincorporated Area Councils	\$271,053
775	United Indians of All Tribes	\$99,510
776	Vashon Youth and Family Services	\$36,099
777	Washington Adult Day Services	\$21,094
778	Wallingford Community Senior Center	\$25,000
779	West Seattle Community Resource Center	\$150,000
780	Wing Luke Asian Museum	\$750,000
781	Women's Program	\$15,000
782	Woodinville Adult Day Health	\$15,000
783	WSU Cooperative Extension Addition	\$78,054
784	YMCA of Greater Seattle	\$18,354
785	Youth Care	\$71,773
786	Youth Eastside Services	\$273,177
787	Youth Systems	\$39,169
788	YWCA	\$249,980





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SECTION 57. SOLID WASTE POST-CLOSURE LANDFILL MAINTENANCE - From the solid waste post-closure landfill maintenance fund there is hereby appropriated to:

Solid waste post-closure landfill maintenance \$3,148,029

The maximum number of FTEs for solid waste post-closure landfill maintenance shall be: 1.00

SECTION 58. RIVER IMPROVEMENT - From the river improvement fund there is hereby appropriated to:

River improvement \$4,199,573

The maximum number of FTEs for river improvement shall be: 12.50

SECTION 59. VETERANS SERVICES - From the veterans relief services fund there is hereby appropriated to:

Veterans services \$2,482,976

The maximum number of FTEs for veterans services shall be: 7.00

SECTION 60. DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund there is hereby appropriated to:

Developmental disabilities \$19,944,215

The maximum number of FTEs for developmental disabilities shall be: 18.75

SECTION 61. COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the developmental disabilities fund there is hereby appropriated to:

Community and human services administration \$1,736,898

The maximum number of FTEs for community and human services administration shall be: 12.00

855 P1 PROVIDED THAT:

856 As part of the work of implementing the recommendations of the task force on  
857 regional human services, the department of community and human services shall meet  
858 with cities and human services planning groups, including but not limited to eastside  
859 cities and the Eastside Human Service Forum, both regionally and by sub-region to  
860 discuss development of an interlocal agreement for the planning and funding of regional  
861 human services.

862 SECTION 62. RECORDER'S OPERATION AND MAINTENANCE - From the  
863 recorder's operation and maintenance fund there is hereby appropriated to:

864 Recorder's operation and maintenance \$1,100,091

865 The maximum number of FTEs for recorder's operation and maintenance shall  
866 be: 6.50

867 SECTION 63. ENHANCED-911 - From the E-911 fund there is hereby  
868 appropriated to:

869 Enhanced-911 \$14,986,856

870 The maximum number of FTEs for enhanced-911 shall be: 10.00

871 SECTION 64. MHCADS - MENTAL HEALTH - From the mental health fund  
872 there is hereby appropriated to:

873 MHCADS - Mental Health \$101,495,959

874 The maximum number of FTEs for MHCADS - mental health shall be: 77.25

875 SECTION 65. CULTURAL DEVELOPMENT AUTHORITY - From the arts  
876 and cultural development fund there is hereby appropriated to:

877 Cultural development authority \$7,376,816

878 ER1 EXPENDITURE RESTRICTION:

879 Of this appropriation, \$50,000 shall be expended solely for a contract with the  
880 Highline Historical Society.

881 SECTION 66. EMERGENCY MEDICAL SERVICES - From the emergency  
882 medical services fund there is hereby appropriated to:

883 Emergency medical services \$38,045,983

884 The maximum number of FTEs for emergency medical services shall be: 98.87

885 SECTION 67. WATER AND LAND RESOURCES - From the water and land  
886 resources fund there is hereby appropriated to:

887 Water and land resources \$39,827,171

888 The maximum number of FTEs for water and land resources shall be: 329.26

889 ER1 EXPENDITURE RESTRICTION:

890 Of this appropriation, no funds shall be transferred to the King Conservation  
891 District until an ordinance is adopted authorizing the executive to enter into an interlocal  
892 agreement authorizing the transfer of such funding. The interlocal agreement shall  
893 specify the number of farm planning staff to be funded with this appropriation.

894 ER2 EXPENDITURE RESTRICTION:

895 Of this appropriation, \$78,623 and one FTE shall be used exclusively to restore  
896 the farm marketing specialist position.

897 ER3 EXPENDITURE RESTRICTION:

898 Of this appropriation, \$42,094 shall be expended solely for term-limited functions  
899 related to outreach and assistance to potential clients who may be eligible to participate in  
900 the current use taxation program.



901 ER4 EXPENDITURE RESTRICTION:

902 Of this appropriation, \$77,579 shall be expended solely to restore one forest  
903 planner FTE for a total of two forest planner FTEs within the forestry program.

904 ER5 EXPENDITURE RESTRICTION:

905 Of this appropriation, at least \$288,000 and 2.5 FTEs shall be expended solely on  
906 the small lakes program. This expenditure shall include monitoring lakes in the rural area  
907 and the following lakes: Mirror, Steel, Fivemile, Geneva, Killarney, North, Star and  
908 Trout.

909 P1 PROVIDED THAT:

910 Of this appropriation, \$208,000 shall be expended solely for groundwater  
911 protection services for cities and utilities after the executive certifies in writing that the  
912 county has entered into interlocal agreements with a city or a utility to fully fund all or  
913 part of these services. The amount of appropriation authority restricted by this proviso  
914 shall decline automatically by the amount of revenue the executive certifies has been  
915 secured through the interlocal agreements. The certification shall be filed with the clerk  
916 of the council, who shall forward a copy to the chairs and lead staff of the budget and  
917 fiscal management committee and natural resources and utilities committees, or their  
918 successors.

919 P2 PROVIDED FURTHER THAT:

920 The 2005 budget includes a \$20,000 transfer from the current expense fund to the  
921 water and land resources fund in order to mitigate the impact of any loss of revenue to the  
922 water and land resources fund from the waiver of application fees for public benefit

923 rating system applications. Of this appropriation, \$20,000 shall not be expended or  
924 encumbered until K.C.C. 23.36.040 is amended to authorize the waiver of this fee.

925 SECTION 68. RURAL DRAINAGE - From the rural drainage fund there is  
926 hereby appropriated to:

927 Rural drainage \$4,331,854

928 SECTION 69. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

929 From the AFIS fund there is hereby appropriated to:

930 Automated fingerprint identification system \$12,639,692

931 The maximum number of FTEs for automated fingerprint identification

932 system shall be: 89.00

933 SECTION 70. MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From

934 the alcoholism and substance abuse services fund there is hereby appropriated to:

935 MHCADS - alcoholism and substance abuse \$23,567,682

936 The maximum number of FTEs for MHCADS - alcoholism and substance

937 abuse shall be: 48.30

938 SECTION 71. LOCAL HAZARDOUS WASTE - From the local hazardous

939 waste fund there is hereby appropriated to:

940 Local hazardous waste \$11,418,697

941 SECTION 72. YOUTH SPORTS FACILITIES GRANT - From the youth sports

942 facilities grants fund there is hereby appropriated to:

943 Youth sports facilities grant \$934,490

944 The maximum number of FTEs for youth sports facilities grant shall be: 1.00



968           The department shall develop and include in its business plan two permit  
969 efficiency performance measures as recommended by the King County auditor. By May  
970 1, 2005, and every three months thereafter on the first of the month, the executive shall  
971 submit to the council data on the permit efficiency performance measures and on the  
972 percentage of site engineering reviews that are required to go through the "complex"  
973 review process.

974           The quarterly report must be filed in the form of 6 copies with the clerk of the  
975 council, who will retain the original and will forward copies to the chairs of the labor,  
976 operations and technology committee and the growth management and unincorporated  
977 areas committee, or their successors, the lead staff of these committees and the auditor.  
978 If this proviso is violated, \$100,000 of this appropriation may not be expended or  
979 encumbered until the executive submits the required quarterly reports.

980           P2 PROVIDED FURTHER THAT:

981           Of this appropriation, \$30,000 in revenues from the current expense fund shall be  
982 expended solely to contract with an outside vendor to conduct exit interviews with a  
983 random selection of customers who have completed the permitting process. By May 1,  
984 2005, and every three months thereafter on the first of the month, the executive shall  
985 transmit the results of these exit interviews to the council and the auditor.

986           The quarterly report must be filed in the form of 6 copies with the clerk of the  
987 council, who will retain the original and will forward copies to the chairs of the labor,  
988 operations and technology committee and the growth management and unincorporated  
989 areas committee, or their successors, the lead staff of these committees and the auditor.

990 If this proviso is violated, \$100,000 of this appropriation may not be expended or  
991 encumbered until the executive submits the required quarterly reports.

992 SECTION 75. PERS LIABILITY - From the PERS liability fund there is hereby  
993 appropriated to:

994 PERS liability \$1,600,000

995 SECTION 76. OMB/DUNCAN ROBERTS LAWSUIT ADMINISTRATION -

996 From the risk abatement I fund there is hereby appropriated to:

997 OMB/Duncan Roberts lawsuit administration \$18,000,000

998 SECTION 77. OMB/ITS CLASS COMP - From the risk abatement I fund there  
999 is hereby appropriated to:

1000 OMB/ITS class comp \$3,872,683

1001 SECTION 78. PARKS AND RECREATION - From the parks 2004 levy fund  
1002 there is hereby appropriated to:

1003 Parks and recreation \$20,534,400

1004 The maximum number of FTEs for parks and recreation shall be: 155.01

1005 SECTION 79. PUBLIC HEALTH - From the public health fund there is hereby  
1006 appropriated to:

1007 Public health \$184,367,348

1008 The maximum number of FTEs for public health shall be: 1,251.41

1009 ER1 EXPENDITURE RESTRICTION:

1010 Of this appropriation, \$100,000 from the department overhead shall be transferred  
1011 to the office of management and budget for development of an operational master plan  
1012 for public health.

1013 ER2 EXPENDITURE RESTRICTION:

1014 Of this appropriation, \$100,000 shall be expended solely to maintain the drinking  
1015 water protection supervisor position.

1016 P1 PROVIDED THAT:

1017 By March 31, 2005, the office of management and budget, in collaboration with  
1018 the department of public health and staff of the council and the board of health, shall  
1019 submit to the board of health and the council for their review and approval, a detailed  
1020 work plan for an operational master plan for public health.

1021 The operational master plan shall have two phases. Phase I of the operational  
1022 master plan shall provide a policy framework for meeting the county's public health  
1023 responsibilities. It shall include a review of public health mandates, needs, policies and  
1024 goals and recommend the adoption of comprehensive public health policies to guide  
1025 future budgetary and operational strategies developed in phase II of the operational  
1026 master plan. Phase II shall: (1) review the department of public health's functions and  
1027 operations; (2) evaluate service delivery alternatives for meeting the public health needs  
1028 of the community as effectively and efficiently as possible; and (3) develop  
1029 recommended implementation and funding strategies. Phase I of the operational master  
1030 plan shall be reviewed and approved by the board of health by resolution and the county  
1031 council by motion. Phase II of the operational master plan shall be reviewed and  
1032 approved by the council by motion with input from the board of health.

1033 The work plan for the public health operational master plan shall include a scope  
1034 of work, tasks, schedule, milestones and the budget and selection criteria for expert  
1035 consultant assistance. In addition, the work plan shall also include proposals for: (1) an

1036 oversight group to guide development of the plan that shall include executive, council  
1037 and board of health representation; (2) a coordinated staff group to support plan  
1038 development; and (3) methods for involving funding and service provision partners and  
1039 other experts in public health in the development of the operational master plan.

1040 The work plan for the public health operational master plan must be filed in the  
1041 form of 16 copies with the clerk of the council, who will retain the original and will  
1042 forward copies to each councilmember, to the chair of the board of health and to the lead  
1043 staff of the law, justice and human services committee or its successor.

1044 SECTION 80. INTER-COUNTY RIVER IMPROVEMENT - From the inter-  
1045 county river improvements fund there is hereby appropriated to:

1046 Inter-county river improvement \$124,925

1047 SECTION 81. GRANTS - From the grants fund there is hereby appropriated to:

1048 Grants \$21,881,922

1049 The maximum number of FTEs for grants shall be: 75.72

1050 SECTION 82. LLEBG FFY 2004 GRANT - From the grants tier 1 fund there is  
1051 hereby appropriated to:

1052 LLEBG FFY 2004 grant \$174,416

1053 SECTION 83. YOUTH EMPLOYMENT - From the work training program fund  
1054 there is hereby appropriated to:

1055 Youth employment \$7,718,679

1056 The maximum number of FTEs for youth employment shall be: 55.58

1057 SECTION 84. DISLOCATED WORKER PROGRAM ADMINISTRATION -

1058 From the dislocated worker program fund there is hereby appropriated to:

1059 Dislocated worker program administration \$6,922,753

1060 The maximum number of FTEs for dislocated worker program administration shall

1061 be: 58.00

1062 SECTION 85. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT -

1063 From the federal housing and community development fund there is hereby appropriated

1064 to:

1065 Federal housing and community development \$20,611,473

1066 CDBG funds \$8,607,170

1067 Other grant funds \$12,004,303

1068 The maximum number of FTEs for federal housing and community development shall

1069 be: 36.00

1070 P1 PROVIDED THAT:

1071 From community development block grant funds there are hereby authorized to

1072 be disbursed the following amounts which are consistent with the interlocal cooperation

1073 agreement and the adopted consolidated housing and community development plan:

1074 Bothell Pass-through City Funds \$187,976

1075 Burien Pass-through City Funds \$290,332

1076 Covington Pass-through City Funds \$119,026

1077 Des Moines Pass-through City Funds \$233,936

1078 Enumclaw Pass-through City Funds \$102,803

1079 Federal Way Pass-through City Funds \$741,277

1080 Issaquah Pass-through City Funds \$58,710

1081 Kirkland Pass-through City Funds \$227,278



**Ordinance 15083**

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1082	Lake Forest Park Pass-through City Funds	\$51,359
1083	Mercer Island Pass-through City Funds	\$65,898
1084	Redmond Pass-through City Funds	\$210,855
1085	Renton Pass-through City Funds	\$446,817
1086	SeaTac Pass-through City Funds	\$244,113
1087	Shoreline Pass-through City Funds	\$453,545
1088	Tukwila Pass-through City Funds	\$261,819
1089	Unincorporated Communities and Small Cities Fund	\$3,291,157
1090	Consortium-Admin.	\$1,320,270
1091	HSP Set Aside	\$300,000
1092	Total Community Development Block Grant Funds:	\$8,607,170

1093            SECTION 86. NATURAL RESOURCES AND PARKS ADMINISTRATION -

1094            From the solid waste fund there is hereby appropriated to:

1095	Natural resources and parks administration	\$4,509,975
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1096            The maximum number of FTEs for natural resources and parks

1097	administration shall be:	29.00
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1098            SECTION 87. SOLID WASTE - From the solid waste fund there is hereby

1099            appropriated to:

1100	Solid waste	\$84,945,087
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1101	The maximum number of FTEs for solid waste shall be:	404.80
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1102            SECTION 88. AIRPORT - From the airport fund there is hereby appropriated to:

1103	Airport	\$10,860,027
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1104	The maximum number of FTEs for airport shall be:	48.00
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1151 P1 PROVIDED THAT:

1152 Of this appropriation, \$500,000 shall not be expended or encumbered until the  
1153 executive has submitted and the council has approved by motion a report and proposal for  
1154 an accessible taxis demonstration program.

1155 The report and proposed motion must be filed in the form of 15 copies with the  
1156 clerk of the council, who will retain the original and will forward copies to each  
1157 councilmember and to the lead staff of the transportation committee or its successor.

1158 P2 PROVIDED FURTHER THAT:

1159 The transit program shall provide twenty-six high-quality retired passenger vans  
1160 for exclusive use by nonprofit organizations or local governments that are able to address  
1161 the mobility needs of low-income, elderly, disabled or young county residents. The  
1162 council shall allocate vans by motion. Each agency selected to receive a van must enter  
1163 into an agreement with King County that provides, among other things, that the agency  
1164 shall defend and indemnify the county against any liability, be sufficiently insured to  
1165 support the indemnity and defense obligation and be able to maintain and operate the van  
1166 for its remaining useful life. The council finds that such provision of vans supports the  
1167 county's public transportation function by: (1) reducing single occupancy trips, pollution  
1168 and traffic congestion; (2) supplementing the services provided by the county's  
1169 paratransit system; (3) and increasing mobility for the transit dependent for whom regular  
1170 transit may not always be a convenient option.

1171 SECTION 95. PUBLIC TRANSPORTATION CIP TRANSFER - From the  
1172 public transportation fund there is hereby disappropriated from:

1173 Public transportation CIP transfer (\$70,617,000)





1220 The maximum number of FTEs for geographic information systems shall be: 31.00

1221 SECTION 103. EMPLOYEE BENEFITS - From the employee benefits fund

1222 there is hereby appropriated to:

1223 Employee benefits \$165,262,599

1224 The maximum number of FTEs for employee benefits shall be: 8.00

1225 ER1 EXPENDITURE RESTRICTION:

1226 Of this appropriation, \$161,079,437 shall be expended or encumbered solely for  
1227 purposes other than benefit health information project implementation.

1228 ER2 EXPENDITURE RESTRICTION:

1229 Of this appropriation, \$2,983,162 shall be expended solely on benefit health  
1230 information project implementation after the council approves by motion the business  
1231 case required by the proviso on CIP project 377143.

1232 P1 PROVIDED THAT:

1233 Of this appropriation, \$200,000 shall not be expended or encumbered until after  
1234 the council reviews and approves by motion a business case for the disease management,  
1235 case management and health promotion programs. The business case shall include cost-  
1236 benefit analyses and performance measures for each program and a description of their  
1237 impacts on the flexible benefit rate. The business case for the disease management  
1238 programs shall also include performance guarantees for disease management vendors.

1239 The business case shall be transmitted by motion by April 1, 2005. The business  
1240 case and motion must be filed in the form of 15 copies with the clerk of the council, who  
1241 will retain the original and will forward copies to each councilmember and to the lead  
1242 staff for the labor, operations and technology committee or its successor.

1243 P2 PROVIDED FURTHER THAT:

1244 It is the intent of the council to rebate \$6.7 million to the appropriate county funds  
1245 from the employee benefits fund balance. The executive shall include in the first quarter  
1246 corrections ordinance the adjustments to county agency budgets necessary to implement  
1247 this intent.

1248 SECTION 104. FACILITIES MANAGEMENT - INTERNAL SERVICE - From  
1249 the facilities management - internal service fund there is hereby appropriated to:

1250 Facilities management - internal service \$35,665,277

1251 The maximum number of FTEs for facilities management - internal service

1252 shall be: 282.62

1253 P1 PROVIDED THAT:

1254 Of this appropriation, \$500,000 shall not be expended or encumbered until the  
1255 executive submits to the council a proposed motion establishing fund balance policies for  
1256 the facilities management internal service fund and establishing a method for tracking  
1257 space charge revenues and expenditures separately from fee-for-service revenues and  
1258 expenditures.

1259 The motion shall be transmitted no later than March 31, 2005. The motion must  
1260 be filed in the form 15 copies with the clerk of the council, who will retain the original  
1261 and will forward copies to each councilmember and to the lead staff for the budget and  
1262 fiscal management committee or its successor.

1263 SECTION 105. RISK MANAGEMENT - From the insurance fund there is  
1264 hereby appropriated to:

1265 Risk management \$20,002,247



1266 The maximum number of FTEs for risk management shall be: 20.50

1267 SECTION 106. ITS--TECHNOLOGY SERVICES - From the information and  
1268 telecommunication - data processing fund there is hereby appropriated to:

1269 ITS--technology services \$24,764,091

1270 The maximum number of FTEs for ITS--technology services shall be: 137.00

1271 P1 PROVIDED THAT:

1272 It is the intent of council that the executive will transmit a business case for  
1273 reorganization of information technology functions countywide. Furthermore, it is the  
1274 intent of council that the business case for this reorganization shall include at least two  
1275 options: (1) a status quo option; and (2) an option with some level of centralization  
1276 countywide based on the primary criterion of cost savings. The business case shall also  
1277 include a cost-benefit analysis and organizational structure for each option. The business  
1278 case shall also include a preferred option and the criteria used to select the preferred  
1279 option.

1280 SECTION 107. ITS--TELECOMMUNICATIONS - From the information and  
1281 telecommunication - telecommunication fund there is hereby appropriated to:

1282 ITS--telecommunications \$1,798,461

1283 The maximum number of FTEs for ITS--telecommunications shall be: 8.00

1284 P1 PROVIDED THAT:

1285 The executive shall provide a progress report on the network infrastructure  
1286 optimization project by May 1, 2005. This progress report shall document cost savings  
1287 achieved from implementation of measures identified in the 2003 network infrastructure  
1288 optimization project proviso response. This progress report shall provide an evaluation

1289 of voice-over internet protocol and wireless trials and pilots. The chief information  
1290 officer shall be responsible for overseeing completion of this report with cooperation of  
1291 all county agencies and departments.

1292 The progress report must be filed in the form of 15 copies with the clerk of the  
1293 council, who will retain the original and will forward copies to each councilmember and  
1294 to the lead staff for the labor, operations and technology committee or its successor.

1295 SECTION 108. EQUIPMENT RENTAL AND REVOLVING - From the  
1296 equipment rental and revolving fund there is hereby appropriated to:

1297	Equipment rental and revolving	\$10,987,809
1298	The maximum number of FTEs for equipment rental and revolving shall be:	55.00

1299 SECTION 109. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING -  
1300 From the motor pool equipment rental fund there is hereby appropriated to:

1301	Motor pool equipment rental and revolving	\$10,019,005
1302	The maximum number of FTEs for motor pool equipment rental and revolving	
1303	shall be:	21.00

1304 SECTION 110. ITS - PRINTING AND GRAPHIC ARTS - From the printing  
1305 and graphic arts services fund there is hereby appropriated to:

1306	ITS - printing and graphic arts	\$3,644,711
1307	The maximum number of FTEs for ITS - printing and graphic arts shall be:	18.00

1308 SECTION 111. LIMITED G.O. BOND REDEMPTION - From the limited G.O.  
1309 bond redemption fund there is hereby appropriated to:

1310	Limited G.O. bond redemption	\$131,871,975
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1334	3180	SURF & STRM WTR MGMT CNST	\$1,010,741
1335	3220	HOUSING OPPORTUNITY ACQSN	\$5,972,657
1336	3310	BUILDING MODERNZTN CNST	\$22,993,844
1337	3380	AIRPORT CONSTRUCTION	\$13,213,747
1338	3391	WORKING FOREST 96 BD SBFD	\$23,575
1339	3392	TITLE 3 FORESTRY	\$410,000
1340	3481	CABLE COMM CAPITAL SUM FD	\$185,000
1341	3490	PARKS FACILITIES REHAB	\$8,372,300
1342	3541	OS AUBURN PROJECTS SUBFND	\$1,009
1343	3543	OS BLK DIAMOND PJJ SUBFND	\$76,875
1344	3548	OS ISSAQUAH PROJTS SUBFND	\$4,641
1345	3556	OS REDMOND PROJTS SUBFUND	\$198,790
1346	3558	OS SEATAC PROJECTS SUBFND	\$11,648
1347	3641	PUBLIC TRANS CONST-UNREST	\$47,889,759
1348	3643	TRANSIT CAPITAL 2	\$9,858,000
1349	3672	ENVIRONMENTAL RESOURCE	\$875,000
1350	3681	REAL ESTATE EXCISE TAX #1	\$8,296,307
1351	3682	REAL ESTATE EXCISE TAX #2	\$8,463,383
1352	3761	IT EQUIP REPL CAPITAL FD	\$462,600
1353	3771	OIRM CAPITAL PROJECTS	\$21,923,978
1354	3781	ITS CAPITAL FUND	\$1,164,608
1355	3791	HMC/MEI 2000 PROJECTS	\$25,673,905
1356	3803	LTD TAX GO BAN REDEM 2001	\$51,000,000

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Ordinance 15083

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1357	3810	S W CAP EQUIPT RECOVERY	\$3,219,457
1358	3831	ENVIROMENTAL RES SUBFUND	\$890
1359	3840	FARMLAND & OPEN SPACE ACQ	\$1,239
1360	3841	FARMLAND PRESVTN 96 BNDFD	\$79,849
1361	3850	ROADS MAINTENANCE FACILITY	\$614,000
1362	3870	HARBORVIEW MED CONST-1977	\$750,000
1363	3871	HMC CONSTRUCTION 1993	\$110,345
1364	3901	SOLID WASTE CONSTRUCTION	\$26,386,612
1365	3910	LANDFILL RESERVE FUND	\$5,758,449
1366	3951	BLDG REPAIR/REPL SUBFUND	\$4,922,225
1367	3953	CAPITAL ACQUISITION/REN 96	\$476,095
1368	3961	HMC REPAIR AND REPLAC FD	\$4,901,955
1369	3962	HMC TRAUMA CENTER EQTY	\$41,610
1370	3963	HMC TRAUMA CTR EQPMT EQTY	\$5,387
1371	3965	HMC DISPROPORT-SHR-TRAUMA	\$969,187
1372		TOTAL	\$290,905,715

1373 ER1 EXPENDITURE RESTRICTION:

1374 Of the appropriation for CIP project 395840, Jail Health Services Remodel,  
1375 \$1,046,132 shall not be expended or encumbered until the council appropriates additional  
1376 funds for construction of the Jail Health Services Medical Remodel project 395840.

1377 ER2 EXPENDITURE RESTRICTION:

1378           Of this appropriation for CIP project 322200, \$300,000 transferred from the  
1379 veterans services fund balance shall be expended solely for acquisition or development of  
1380 housing for indigent veterans referred by the King County veterans services program.

1381           ER3 EXPENDITURE RESTRICTION:

1382           Of the appropriation for CIP project 377142, accountable business transformation  
1383 project, \$165,000 shall be expended solely to provide quality assurance and oversight for  
1384 this project by the council auditor.

1385           P1 PROVIDED THAT:

1386           By September 30, 2005, the executive shall submit a report on bus layover space  
1387 in Bellevue and options for disposition of the transit-owned property adjacent to the  
1388 Meydenbauer Center.

1389           The report must be filed in the form of 15 copies with the clerk of the council,  
1390 who will retain the original and will forward copies to each councilmember and to the  
1391 lead staff for the transportation committee or its successor.

1392           P2 PROVIDED FURTHER THAT:

1393           Of this appropriation, no funds shall be expended or encumbered for CIP project  
1394 013087 at the Bow Lake transfer station, for CIP project 003161 at the Factoria transfer  
1395 station or for CIP project 013303 at the Algona transfer station until the council has  
1396 approved by motion the milestone report analyzing system needs and capacities as  
1397 required in Ordinance 14971.

1398           The report and proposed motion must be filed in the form of 15 copies with the  
1399 clerk of the council, who will retain the original and will forward copies to each

1400 councilmember and to the lead staff of the natural resources and utilities committee or its  
1401 successor.

1402 P3 PROVIDED FURTHER THAT:

1403 Of the appropriation for CIP project 377142, accountable business transformation  
1404 project, \$2,356,015 shall not be expended or encumbered until after the council reviews  
1405 and approves by motion a business case, roadblock document and human resources  
1406 implementation plan that are consistent with the requirements of Motion 12024 and that  
1407 have been approved by the project review board.

1408 Of the appropriation for CIP project 377143, benefit health information project,  
1409 \$2,983,162 shall not be expended or encumbered until after the council has approved by  
1410 motion a business case that has been reviewed and approved by the project review board.

1411 Of the appropriation for CIP project 377136, jail health electronic medical records  
1412 project, \$1,675,000 shall not be expended or encumbered until after the council has  
1413 approved by motion a business case that has been reviewed and approved by the project  
1414 review board.

1415 Of the appropriation for CIP project 377152, electronic court records automated  
1416 indexing project, \$357,145 shall not be expended or encumbered until after the council  
1417 has approved by motion a business case that has been reviewed and approved by the  
1418 project review board.

1419 The business cases, roadblock document and human resources implementation  
1420 plan shall be transmitted by a separate motion for each CIP project. The business cases,  
1421 roadblock document, human resources implementation plan and motions must be filed in  
1422 the form of 15 copies with the clerk of the council, who will retain the original and will

1423 forward copies to each councilmember and to the lead staff for the budget and fiscal  
1424 management committee.

1425 P4 PROVIDED FURTHER THAT:

1426 The appropriation for CIP project 395XXX, skybridge feasibility study, shall be  
1427 used solely to hire a consultant to study the feasibility of replacing the skybridge between  
1428 the King County corrections facility and the King County courthouse. Reasonable  
1429 oversight and management expenses incurred by facilities management division are  
1430 acceptable. The feasibility study shall, at a minimum, include analysis of (1) alternative  
1431 below-grade inmate transfer configurations, including possible adaptive reuse of existing  
1432 administration building spaces and vertical shafts; (2) demolition costs for the skybridge;  
1433 (3) space utilization and operational impacts on affected agencies; and (4) costs and  
1434 benefits associated with each alternative, taking into account the cost-benefits associated  
1435 with possible concurrent site and public right-of-way construction for the new county  
1436 office building.

1437 The feasibility study must be filed in the form of 16 copies with the clerk of the  
1438 council, who will retain the original and will forward copies to each councilmember and  
1439 to the lead staff of the budget and fiscal management committee and the lead staff of the  
1440 law justice and human services committee or their successors.

1441 P5 PROVIDED FURTHER THAT:

1442 No portion of the funds appropriated for CIP project A00025, operating facilities  
1443 improvements, shall be expended for the issuance of an RFP for the sale of the north  
1444 Lake Union property currently occupied by the transit maintenance facility or for  
1445 predesign of a replacement maintenance facility until the executive has submitted and the







1491 department and shall outline the cost and timeline of multiple recreational options  
1492 suitable to the site and with public benefit.

1493 The plan must be filed no later than April 15, 2005, in the form of 16 copies with  
1494 the clerk of the council, who will retain the original and will forward copies to the  
1495 councilmembers and the lead staff of the natural resources and utilities committee or its  
1496 successor.

1497 P2 PROVIDED FURTHER THAT:

1498 Of this appropriation, \$500,000 shall not be expended or encumbered until the  
1499 wastewater treatment division hires a consultant to provide independent oversight and  
1500 monitoring of the treatment plant, conveyance facilities and marine outfall elements of  
1501 the Brightwater project.

1502 (1) The consultant shall have the following minimum qualifications:

1503 a. Nationally recognized expertise on major public capital improvement projects  
1504 with a constructed value of \$200 million or more;

1505 b. Experience with wastewater treatment facilities of similar scope and scale to  
1506 the Brightwater project;

1507 c. Capacity and expertise to quickly and professionally review project scope,  
1508 schedule and budget phase submittals;

1509 d. Expertise in construction management and/or program management; and

1510 e. Preference should be given to a consultant with a local office.

1511 (2) The work program for the consultant shall require the consultant at a  
1512 minimum to provide to the executive, the council and the Brightwater project  
1513 representatives the following:

1514           a. An overview of the Brightwater project including an initial review of scope,  
1515           schedule, budget and distribution of budget categories compared to other projects of  
1516           similar scope and scale or industry standards. The overview shall identify any project  
1517           elements that are inconsistent or out of balance with industry standards or other  
1518           comparable projects and shall include recommendations, if any, for improvements to the  
1519           Brightwater project;

1520           b. A review of the scope, schedule and budget for all major Brightwater project  
1521           phase submittals including the 30%, 60%, 90% and 100% design submittals;

1522           c. Written reports on the status of all design phase submittals reviewed by the  
1523           consultant;

1524           d. Additional analysis or studies as may be requested by the wastewater treatment  
1525           division or the council, including, but not limited to, monthly reports on the bidding and  
1526           construction phases of the project; and

1527           e. Quarterly presentations on the status of the Brightwater project to the budget  
1528           and fiscal management committee or the regional water quality committee or their  
1529           successor committees. The frequency of these presentations may be decreased to less  
1530           than quarterly at the discretion of the chair of the budget and fiscal management  
1531           committee or the chair of the regional water quality committee, respectively, or their  
1532           successor committees.

1533           (3) To the extent feasible, the consultant procurement process should be timed or  
1534           phased to facilitate review of the Brightwater Treatment Plan 60% design submittal,  
1535           currently scheduled for January 2005.

1536           The original and 16 copies of all oversight monitoring consultant reports must be  
1537 filed with the clerk of the council, who will retain the original and will forward copies to  
1538 each councilmember and to the lead staff for the budget and fiscal management  
1539 committee and the lead staff of the regional water quality committee or their successors.

1540           P3 PROVIDED FURTHER THAT:

1541           Of this appropriation, \$500,000 shall not be expended or encumbered until the  
1542 council approves by motion a report unifying Brightwater program reporting and cost  
1543 monitoring formats and including a Brightwater program baseline budget. The report  
1544 should be submitted by the executive to the council by January 24, 2005.

1545           The proposed Brightwater project reporting requirements shall, at a minimum,  
1546 include the following:

1547           (1) A format for the Brightwater project monthly management reports in  
1548 accordance with executive policies and procedures (CON 7-9-1 (AEP)) section 6.8.

1549           (2) A format modeled after formats currently in use for existing large capital  
1550 improvement projects such as the Harborview bond program and the courthouse seismic  
1551 project (i.e. distribution list, executive summary, project descriptions, overall budget  
1552 summary, critical issues, budget summary tables, schedule, current activities and a look  
1553 ahead summary).

1554           (3) A budget reporting format, appropriate to the scale of the Brightwater  
1555 program, to be used as a consistent template for all Brightwater sub-projects and facilitate  
1556 budget summary roll ups (example, Harborview bond program UW C-100 budget form  
1557 08/01/03).

1558 (4) A proposed Brightwater program baseline budget based on the proposed  
1559 budget reporting format and the October 2004 predesign estimate. The baseline budget  
1560 approved by the council shall serve as a performance measurement planning tool for the  
1561 Brightwater program.

1562 The original and 16 copies of the report must be filed with the clerk of the  
1563 council, who will retain the original and will forward copies to each councilmember and  
1564 to the lead staff for the budget and fiscal management committee and the lead staff of the  
1565 regional water quality committee or their successors.

1566 SECTION 117. SURFACE WATER CAPITAL IMPROVEMENT PROGRAM -  
1567 IMPROVEMENT - The executive proposed capital budget and program for 2005-2010 is  
1568 incorporated herein as Attachment E to this ordinance. The executive is hereby  
1569 authorized to execute any utility easements, bill of sale or related documents necessary  
1570 for the provision of utility services to the capital projects described in Attachment E to  
1571 this ordinance, provided that the documents are reviewed and approved by the custodial  
1572 agency, the property services division and the prosecuting attorney's office. Consistent  
1573 with the requirements of the Growth Management Act, Attachment E to this ordinance  
1574 was reviewed and evaluated according to the King County Comprehensive Plan. Any  
1575 project slated for bond funding will be reimbursed by bond proceeds if the project incurs  
1576 expenditures before the bonds are sold.

1577 From the surface water capital improvement fund there is hereby appropriated and  
1578 authorized to be disbursed the following amounts for the specific projects identified in  
1579 Attachment E to this ordinance.

1580 Fund                      Fund Name    2005 Proposed

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1581	3292	SWM CIP NON-BOND SUBFUND	\$10,473,725
1582	3522	OS KC NON BND FND SUBFUND	\$2,762,355
1583		Total	\$13,236,080

1584 ER1 EXPENDITURE RESTRICTION:

1585 Of this appropriation, \$60,000 shall be expended solely for the Bothell  
1586 Kaysner/Sammamish River open space acquisition project which shall be funded by  
1587 available fund balance in fund 3522.

1588 SECTION 118. MAJOR MAINTENANCE CAPITAL IMPROVEMENT

1589 PROGRAM IMPROVEMENT - The executive proposed capital budget and program for  
1590 2005-2010 is incorporated herein as Attachment F to this ordinance. The executive is  
1591 hereby authorized to execute any utility easements, bill of sale or related documents  
1592 necessary for the provision of utility services to the capital projects described in  
1593 Attachment F to this ordinance, provided that the documents are reviewed and approved  
1594 by the custodial agency, the property services division and the prosecuting attorney's  
1595 office. Consistent with the requirements of the Growth Management Act, Attachment F  
1596 to this ordinance was reviewed and evaluated according to the King County  
1597 Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond  
1598 proceeds if the project incurs expenditures before the bonds are sold.

1599 From the major maintenance capital fund there is hereby appropriated and  
1600 authorized to be disbursed the following amounts for the specific projects identified in  
1601 Attachment F to this ordinance.

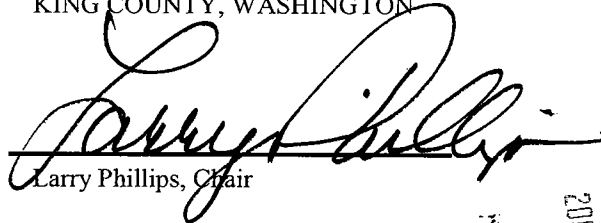
1602	<u>Fund</u>	<u>Fund Name</u>	<u>2005 Proposed</u>
1603	3421	MJR MNTNCE RSRV SUB-FUND	\$11,990,306

1604            SECTION 119. If any provision of this ordinance or its application to any person  
1605 or circumstance is held invalid, the remainder of the ordinance or the application of the  
1606 provision to other persons or circumstances is not affected.  
1607

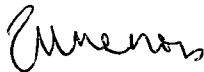
Ordinance 15083 was introduced on 10/18/2004 and passed by the Metropolitan King  
County Council on 11/22/2004, by the following vote:

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

APPROVED this 3 day of December 2004.

  
Ron Sims, County Executive

RECEIVED  
2004 DEC -3 PM 12:15  
CLERK  
KING COUNTY COUNCIL

**Attachments**

- A. 2005 Executive Proposed Budget Book, B. General Government Capital Improvement Program, Dated 11-17-2004, C. Roads Capital Improvement Program, Dated 11-17-04, D. Wastewater Treatment Capital Improvement Program, Dated 11-17-04, E. Surface Water Management Capital Improvement Program, Dated 11-17-04, F. Major Maintenance Capital Improvement Program, Dated 11-17-04



**Attachment B. General Government Capital Improvement Program, Dated 11-17-2004**  
 Proposed Ordinance 2004-0477

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
3090		<b>PARKS AND OPEN SPACE ACQUISITION</b>							
	026010	Administration - Fund 309	2,672	-	-	-	-	-	2,672
	309397	T/T 3160, Project 316552-Tanner Landing Design	100,000	-	-	-	-	-	100,000
	309398	T/T 3490, Project 349304-Pool System Improvements	350,000	-	-	-	-	-	350,000
	309399	T/T 3490, Project 349449-Signage	50,000	-	-	-	-	-	50,000
	<b>Total - Fund 3090</b>	<b>502,672</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>502,672</b>
3151		<b>CONSERVATION FUTURES SUB-FUND</b>							
	315000	Finance Dept Fund Charge	10,659	10,659	10,659	10,659	10,659	10,649	63,944
	315001	CONSERVATION FUTURES	-	9,307,778	7,247,226	7,618,174	8,034,103	8,467,225	40,674,506
	315099	CFL PROGRAM SUPPORT	77,680	81,020	84,504	88,138	91,928	95,881	519,151
	315100	County CFL Contingency	224,489	-	-	-	-	-	224,489
	315106	TDR Loan Repayment	286,982	286,982	286,982	286,982	286,982	286,982	1,721,892
	315122	Mid-fork Snoqualmie Oxbow	200,000	-	-	-	-	-	200,000
	315145	Middle Newaukum Creek Phase II	200,000	-	-	-	-	-	200,000
	315147	Sugarloaf	(249,991)	-	-	-	-	-	(249,991)
	315150	Judd Creek Wetlands	200,000	-	-	-	-	-	200,000
	315158	Dandy Lake	225,000	-	-	-	-	-	225,000
	315163	Issaquah/Carey/Holder Creek Confluence	200,000	-	-	-	-	-	200,000
	315167	Taylor Creek Floodplain	175,000	-	-	-	-	-	175,000
	315168	Boise Creek/Dairy Farm	150,000	-	-	-	-	-	150,000
	315170	CROW MARSH BUFFER ROCK CREEK	275,000	-	-	-	-	-	275,000
	315171	GRIFFIN CREEK NATURAL AREA	60,000	-	-	-	-	-	60,000
	315172	MIDDLE BEAR CREEK	250,000	-	-	-	-	-	250,000
	315173	RAGING RIVER CFL	400,000	-	-	-	-	-	400,000
	315174	TAYLOR MTN FOREST INHOLDINGS	25,000	-	-	-	-	-	25,000
	315175	TOLT RIVER SAN SOUCI	150,000	-	-	-	-	-	150,000
	315176	TOLT RIVER NATURAL AREA ADDITION	35,000	-	-	-	-	-	35,000
	315177	SUBURBAN CITY TDR INCENTIVE PARTNERSHIP	200,000	-	-	-	-	-	200,000
	315404	Thornton Creek Park 2 Addition	200,000	-	-	-	-	-	200,000
	315422	UPTOWN PARK QUEEN ANN & ROY	800,000	-	-	-	-	-	800,000
	315423	URBAN CENTER PARK EAST CAPITOL HILL	500,000	-	-	-	-	-	500,000
	315424	URBAN CENTER PARK INTERNATIONAL DISTRICT	800,000	-	-	-	-	-	800,000
	315711	Auburn CFL	70,000	-	-	-	-	-	70,000
315713	Bellevue CFL	750,000	-	-	-	-	-	750,000	
315714	BLACK DIAMOND CFL	542,401	-	-	-	-	-	542,401	
315715	BOTHELL CFL	150,000	-	-	-	-	-	150,000	
315716	BURIEN CFL	125,000	-	-	-	-	-	125,000	
315719	COVINGTON CFL	150,000	-	-	-	-	-	150,000	
315720	ENUMCLAW CFL	50,000	-	-	-	-	-	50,000	
315722	Federal Way CFL	400,000	-	-	-	-	-	400,000	
315724	Issaquah CFL	200,000	-	-	-	-	-	200,000	
315725	Kent CFL	325,000	-	-	-	-	-	325,000	

**Attachment B. General Government Capital Improvement Program, Dated 11-17-2004**  
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Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
			50,000	-	-	-	-	-	50,000
	315727	LAKE FOREST PARK CFL	200,000	-	-	-	-	-	200,000
	315728	KENMORE CFL	75,000	-	-	-	-	-	75,000
	315733	NEWCASTLE CFL	35,000	-	-	-	-	-	35,000
	315734	PACIFIC CFL	40,000	-	-	-	-	-	40,000
	315735	REDMOND CFL	100,000	-	-	-	-	-	100,000
	315736	RENTON CFL	75,000	-	-	-	-	-	75,000
	315737	TUKWILA CFL	150,000	-	-	-	-	-	150,000
	315742	WOODINVILLE CFL							
		<b>Total - Fund 3151</b>	<b>8,882,220</b>	<b>9,686,439</b>	<b>7,629,371</b>	<b>8,003,953</b>	<b>8,423,672</b>	<b>8,860,737</b>	<b>51,486,392</b>
3160		<b>PARKS, REC AND OPEN SPACE</b>							
	316000	Parks - Project Implementation/Staff	330,487	347,011	364,362	382,580	401,709	421,794	2,247,943
	316001	Parks - Joint Development/Planning	346,134	363,441	381,613	400,694	420,729	441,765	2,354,376
	316002	Parks - Budget Development	280,705	294,740	309,477	324,951	341,199	358,259	1,909,331
	316008	GIS PROJECT-GRANT APPLICATIONS	30,000	30,000	30,000	30,000	30,000	30,000	180,000
	316013	Parks - Survey	50,000	25,000	25,000	25,000	25,000	25,000	175,000
	316021	Acquisition Evaluations	50,000	30,000	30,000	30,000	30,000	30,000	200,000
	316022	Land Conservancy	40,000	-	-	-	-	-	40,000
	316036	Parks CIP Preplanning	75,000	75,000	75,000	75,000	75,000	75,000	450,000
	316040	Emergency Contingency	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	316070	Mountains To Sound Greenway	10,000	10,000	10,000	10,000	10,000	10,000	60,000
	316115	East Lake Sammamish Master	457,836	750,000	750,000	750,000	750,000	750,000	4,207,836
	316125	East Lake Sammamish - Loan Payment	159,434	159,434	159,434	159,434	159,434	159,434	956,604
	316313	Marymoor Driving Range	(244,577)	-	-	-	-	-	(244,577)
	316314	Opportunity Fund	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
	316317	ADOPS	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
	316321	Northshore Field Improvements	350,000	350,000	-	-	-	-	700,000
	316401	Marymoor Maint Shop Design/Construction	629,187	259,760	-	286,385	300,704	315,739	629,187
	316415	Park Litigation Project	350,140	-	272,748	-	-	-	1,785,476
	316420	Hope VI Project	(698,759)	-	-	-	-	-	(698,759)
	316425	Burke Gilman Trail	302,293	-	-	-	-	-	302,293
	316440	Revenue Enhancement Projects	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
	316441	Landsburg to Enumclaw Trail	100,000	-	-	-	-	-	100,000
	316450	Ravensdale Trail	250,000	-	-	-	-	-	250,000
	316505	Regional Trails Plan Update	117,700	123,585	129,764	136,252	143,065	150,218	800,584
	316551	Camping/Yurt Installation	-	-	-	-	-	-	-
	316552	Tanner Landing Design	234,209	-	-	-	-	-	234,209
	316553	White River Bridge Project Partnership	100,000	-	-	-	-	-	100,000
	316554	Marymoor Field/Partnership Improvements	244,577	-	-	-	-	-	244,577
	316914	Procurement Overhead	18,363	20,000	20,000	20,000	20,000	20,000	118,363
	316969	Soos Creek Trail Phase II	328,427	-	-	-	-	-	328,427
	316974	Washington Trails Association Trail Project	15,000	15,000	15,000	15,000	15,000	15,000	90,000
	316XXX	Maple Valley Four Corners Trail	50,000	-	-	-	-	-	50,000

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Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
	316XXX	South County Ballfields Sportcourt	75,000	-	-	-	-	-	75,000
		<b>Total - Fund 3160</b>	<b>5,201,156</b>	<b>4,002,971</b>	<b>3,722,398</b>	<b>3,795,296</b>	<b>3,871,840</b>	<b>3,952,209</b>	<b>24,545,870</b>
3180		<b>SURFACE &amp; STORM WATER MANAGEMENT CONSTRUCTION</b>							
	047104	NORTH BEND 205 FLOOD HAZARD REDUCTION	-	235,000	235,000	235,000	235,000	235,000	1,175,000
	047105	RIVERS MAJOR MAINTENANCE	393,670	350,000	240,000	145,001	490,000	90,000	1,708,671
	047109	F318 CENTRAL COSTS	2,040	2,390	2,460	2,535	2,610	2,690	14,725
	047111	FLOODWAY CORRIDOR RESTORATION	145,031	272,700	170,892	40,400	180,790	303,000	1,112,813
	047112	FLOOD HAZARD MITIGATION	370,000	55,550	277,750	494,900	55,550	348,450	1,602,200
	047116	PUYALLUP-WHITE RIVER USAGE GENERAL INVESTIG	100,000	100,000	100,000	100,000	100,000	100,000	600,000
		<b>Total - Fund 3180</b>	<b>1,010,741</b>	<b>1,015,640</b>	<b>1,026,102</b>	<b>1,017,836</b>	<b>1,063,950</b>	<b>1,079,140</b>	<b>6,213,409</b>
3220		<b>HOUSING OPPORTUNITY ACQUISITION</b>							
	322200	Housing Projects	5,972,657	4,837	4,837	-	-	-	5,982,331
		<b>Total - Fund 3220</b>	<b>5,972,657</b>	<b>4,837</b>	<b>4,837</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,982,331</b>
3310		<b>BUILDING MODERNIZATION CONSTRUCTION</b>							
	667000	Property Services: County Leases (Master Project)	22,743,844	-	-	-	-	-	22,743,844
	667100	Asset Management Project	250,000	-	-	-	-	-	250,000
		<b>Total - Fund 3310</b>	<b>22,993,844</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,993,844</b>
3380		<b>AIRPORT CONSTRUCTION</b>							
	001295	Runway 13R/31L Rehab	10,620,000	-	-	-	-	-	10,620,000
	001325	Drainage System Improvements	115,000	-	-	-	-	-	115,000
	001368	Pavement Rehabilitation	150,000	150,000	150,000	150,000	100,000	100,000	800,000
	001378	Home School Insulation Program	-	1,100,000	5,500,000	5,500,000	5,500,000	5,500,000	23,100,000
	001380	Bond Debt Service	698,747	657,694	656,669	664,481	690,681	685,281	4,053,553
	001400	Airport Facilities Repair	300,000	300,000	300,000	200,000	200,000	200,000	1,500,000
	001403	Taxiway Bravo Rehab	680,000	6,200,000	-	-	-	-	6,880,000
	001408	Master Plan Update	150,000	-	-	-	-	-	150,000
	002101	Duwamish	100,000	150,000	150,000	150,000	150,000	150,000	850,000
	002108	Galvin Ramp	400,000	350,000	-	-	-	-	750,000
		<b>Total - Fund 3380</b>	<b>13,213,747</b>	<b>8,907,694</b>	<b>6,756,669</b>	<b>6,664,481</b>	<b>6,640,681</b>	<b>6,635,281</b>	<b>48,818,553</b>
3391		<b>WORKING FOREST 96 BOND SUB-FUND</b>							
	339000	Finance Dept Fund Charge	565	-	-	-	-	-	565
	339101	Working Forest Program	23,010	-	-	-	-	-	23,010
		<b>Total - Fund 3391</b>	<b>23,575</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,575</b>
3392		<b>TITLE 3 FORESTRY</b>							
	339202	Coop Ext Orca Program	170,000	170,000	-	-	-	-	340,000
	339203	Urban Forestry Program	120,000	120,000	-	-	-	-	240,000
	339204	Sheriff - Search and Rescue Unit	120,000	120,000	-	-	-	-	240,000

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Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
		<b>Total - Fund 3392</b>	410,000	410,000	-	-	-	-	820,000
3481	348102	<b>CABLE COMMUNICATIONS CAPITAL SUM FUND</b> King County Institutional Network	185,000	-	-	-	-	-	185,000
		<b>Total - Fund 3481</b>	185,000	-	-	-	-	-	1,825,000
3490		<b>PARKS FACILITIES REHABILITATION</b>							
	349049	Procurement Overhead	16,235	20,000	20,000	20,000	20,000	20,000	116,235
	349050	Emergency Contingency Fund 349	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	349092	Small Contracts	604,892	600,000	600,000	600,000	600,000	600,000	3,604,892
	349097	Bridge & Trestle Rehab	447,283	-	-	-	-	-	447,283
	349304	Pool System Improvements	350,000	-	-	-	-	-	350,000
	349307	Work Program Staffing	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	349442	Coal Creek Improvements	274,860	-	-	-	-	-	274,860
	349449	Signage	50,000	25,000	25,000	25,000	25,000	25,000	175,000
	349502	Aquatic Center Improvements	260,176	-	-	-	-	-	260,176
	349503	Marymoor Restroom Rehab	307,402	-	-	-	-	-	307,402
	349525	Ballfield Rehabilitation	300,000	-	-	-	-	-	300,000
	349552	Enumclaw Fieldhouse Rehab	524,715	-	-	-	-	-	524,715
	349553	Dockton Picnic Shelter/Concession	106,298	-	-	-	-	-	106,298
	349554	Marymoor Light/Irrigation Automation	199,425	-	-	-	-	-	199,425
	349555	Marymoor Synthetic Turf Ballfields	4,499,320	-	-	-	-	-	4,499,320
	349556	KCAC Painting (Ext/Int)	231,694	-	-	-	-	-	231,694
	349XXX	KCAC Audio System	50,000	-	-	-	-	-	50,000
		<b>Total - Fund 3490</b>	8,372,300	795,000	795,000	795,000	795,000	795,000	12,347,300
3541	354101	<b>OS AUBURN PROJECTS SUB-FUND</b> WHITE RVR/LAKELAND HILLS	1,009	-	-	-	-	-	1,009
		<b>Total - Fund 3541</b>	1,009	-	-	-	-	-	1,009
3543	354301	<b>OS BLACK DIAMOND PJJ SUB-FUND</b> JONES CREEK TRAIL	(530,724)	-	-	-	-	-	(530,724)
	354302	Ginder Creek Valley	607,599	-	-	-	-	-	607,599
		<b>Total - Fund 3543</b>	76,875	-	-	-	-	-	76,875
3548	354803	<b>OS ISSAQUAH PROJECTS SUB-FUND</b> TIBBETS VALLEY TRAILHEAD	4,641	-	-	-	-	-	4,641
		<b>Total - Fund 3548</b>	4,641	-	-	-	-	-	4,641
3556	355601	<b>OS REDMOND PROJECTS SUB-FUND</b> BEAR EVANS CREEK TRAIL	198,790	-	-	-	-	-	198,790
		<b>Total - Fund 3556</b>	198,790	-	-	-	-	-	198,790

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Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
3558	355801	OS SEATAC PROJECCTS SUB-FUND N SEA-TAC PRK - CITY SHAR	11,648	-	-	-	-	-	11,648
		<b>Total - Fund 3558</b>	<b>11,648</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,648</b>
3641		<b>PUBLIC TRANSPORTATION CONSTRUCTION - UNRESTRICTED</b>							
A00002		40-FT. DIESEL BUSES	(407,466)	397,716	411,636	426,043	459,898	409,900	1,697,727
A00003		60-FT. ARTICULATED BUSES	(4,793,158)	4,221,224	1,364,236	1,220,011	4,759,737	114,097	(4,679,061)
A00008		VANPOOL FLEET	220,207	230,313	232,831	250,160	315,925	5,468,883	17,254,298
A00012		TROLLEY OVERHEAD MODIFICATIONS	676,916	-	-	-	-	473,263	2,179,408
A00014		SUBSTATION RENOVATION	(38)	-	-	-	-	-	(38)
A00025		OPERATING FACILITY IMPROVEMENTS	5,024,532	5,441,824	3,403,764	2,610,615	2,494,141	3,318,989	22,293,865
A00047		HWY 99N TRANSIT CORRIDOR IMPROVEMENTS	110,840	109,000	459,000	684,000	100,000	-	1,462,840
A00051		SEATTLE CORE TR. CORRIDOR IMPROVEMENTS	(33,938)	-	-	-	-	-	(33,938)
A00052		HWY 99S TRANSIT CORRIDOR IMPROVEMENTS	3,814	150,000	275,000	375,000	400,000	250,000	1,453,814
A00054		CAPITAL OUTLAY	456,891	200,000	200,000	200,000	200,000	200,000	1,456,891
A00055		AUTOMATED PASSENGER COUNTERS	(313,372)	-	-	-	-	-	(313,372)
A00058		AUTOMATED TRIP PLANNING	(376)	-	-	-	-	-	(376)
A00065		OPERATOR COMFORT STATIONS	283,254	267,806	277,179	286,880	296,922	307,315	1,689,356
A00072		TUNNEL SAFETY AND ENHANCEMENT	(337,830)	-	-	-	-	-	(337,830)
A00082		TRANSIT ASSET MAINTENANCE	9,116,665	8,659,191	8,531,096	7,690,516	6,641,542	12,999,053	53,638,063
A00094		1% FOR ART PROGRAM	79,697	103,401	187,123	72,781	48,666	36,773	528,441
A00096		BELLEVUE TRANSIT CORRIDOR IMPROVEMENT	220	-	-	-	-	-	220
A00097		On-board Systems Replacement	-	610,687	977,746	100,000	-	-	1,688,433
A00113		25-FT. TRANSIT VANS	(522,977)	-	-	-	-	-	(522,977)
A00201		ADA PARATRANSIT FLEET	1,084,885	2,414,016	921,200	2,076,638	1,669,927	1,496,106	9,662,772
A00204		INFORMATION SYSTEMS PRESERVATION	804,915	316,361	451,495	908,732	502,673	795,917	3,780,093
A00205		BUS SAFETY AND ACCESS	3,525,543	3,190,300	2,986,200	3,055,000	3,030,000	3,030,000	18,817,043
A00206		PERSONAL COMPUTER REPLACEMENT	299,458	438,949	541,503	387,464	354,924	486,914	2,509,212
A00216		OPERATING FACILITY CAPACITY EXPANSION	-	-	10,098,915	4,234,168	1,813,395	614,628	16,761,106
A00230		CUSTOMER SECURITY	(137)	-	-	-	-	-	(137)
A00316		Rider Information Systems	172,000	-	-	-	-	-	172,000
A00319		REGISTERING FAREBOX SYS	(24,510)	-	-	-	-	-	(24,510)
A00320		REGIONAL FARE COORDINATION	722,479	1,518,013	106,653	-	-	-	2,347,145
A00321		APC SOFTWARE CONVERSION	(646)	-	-	-	-	-	(646)
A00326		OPERATIONS SUPPORT SYSTEM	902,489	416,000	-	-	-	-	1,318,489
A00402		EAST KING CO. TR. CORRIDOR IMPROVEMENTS	308,456	496,000	346,000	375,000	375,000	375,000	2,275,456
A00403		REGIONAL SIGNAL PRIORITY	317,165	673,500	685,000	640,000	625,000	635,000	3,575,665
A00404		SEASHORE TRANSIT CORRIDOR IMPROVEMENTS	-	863,624	502,000	550,000	550,000	550,000	3,015,624
A00405		SOUTH KING CO. TR. CORRIDOR IMPROVEMENTS	194,937	197,000	275,000	275,000	275,000	275,000	1,491,937
A00411		EZ RIDER I&II - PASS THRU	-	266,484	-	-	-	-	266,484
A00415		AUTOMATED TRIP PLANNING - Pass Thru	(13,158)	-	-	-	-	-	(13,158)
A00450		DUCT RELOCATION	-	1,350,538	443,487	-	501,204	1,158,573	3,453,802
A00452		DESIGN & CONSTRUCTION WORK PROCESS CONTR	(851)	-	-	-	-	-	(851)

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Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
	A00453	RADIO & AVL SYSTEM REPLACEMENT	4,655,778	30,319,883	31,105,245	1,226,644	-	-	67,307,550
	A00466	TRANSIT ORIENTED DEVELOPMENT	-	4,605,934	5,862,773	561,139	625,911	653,964	12,309,721
	A00473	TDC URBAN AMENITIES	(250,000)	-	-	-	-	-	(250,000)
	A00480	BREDA CONVERT TO TROLLEY	4,692,727	-	-	-	-	-	4,692,727
	A00484	NORTHGATE TOD P&R	2,140,393	-	-	-	-	-	2,140,393
	A00502	Broad St. Substation Lease Renewal	4,731	-	-	-	-	-	4,731
	A00510	Elliott Bay Water Taxi	-	1,040,194	-	-	-	-	1,040,194
	A00523	Tunnel Closure-S&R	1,690,753	243,338	33,560	18,560	-	-	1,986,211
	A00529	Non-Revenue Vehicle Replacement	(430,340)	1,094,435	980,863	828,609	973,450	1,216,281	4,663,298
	A00530	SOUTH COUNTY BASE EXPANSION	(505,612)	-	-	-	-	-	(505,612)
	A00531	MOVE SUPPORT FUNCTIONS	(8,636)	-	-	-	-	-	(8,636)
	A00541	TUNNEL MODIFICATIONS, ENHANCE, RETRO	988,944	3,733,053	750,000	-	-	-	5,471,997
	A00565	BURIEN TRANSIT CENTER	6,684,854	-	-	-	-	-	6,684,854
	A00568	ACCESSIBLE TAXIS	(670,000)	-	-	-	-	-	(670,000)
	A00570	Waterfront Streetcar Barn Relocation Study	200,000	-	-	-	-	-	200,000
	A00571	ADA SYSTEM ENHANCEMENTS	103,500	86,500	-	-	-	-	190,000
	A00572	MONORAIL CAPITAL COORDINATION	1,496,109	3,721,408	6,132,973	1,865,461	7,083,501	-	20,299,452
	A00573	S-1 GARDS	3,494,967	-	-	-	-	-	3,494,967
	A00574	REDMOND TRANSIT CENTER	1,013,795	6,196,004	-	-	-	-	7,209,799
	A00575	FIRST HILL PARK & RIDE	3,600,000	-	-	-	-	-	3,600,000
	A00576	TROLLEY EXTENSIONS TO LIGHT RAIL	510,483	449,808	3,599,810	-	27,641	343,700	4,931,442
	A00577	PARK & RIDE LIGHTING	650,407	890,687	785,300	22,950	23,754	-	2,373,098
	A09998	PROPERTY LEASES	-	135,000	140,000	145,000	150,000	155,000	725,000
		<b>Total - Fund 3641</b>	<b>47,889,759</b>	<b>85,048,191</b>	<b>83,067,588</b>	<b>31,086,371</b>	<b>34,298,211</b>	<b>35,364,356</b>	<b>316,754,476</b>
3643	CBL001	TRANSIT CAPITAL 2	9,858,000	-	-	-	-	-	9,858,000
		CROSS BORDER LEASE	-	-	-	-	-	-	-
		<b>Total - Fund 3643</b>	<b>9,858,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,858,000</b>
3672	367200	ENVIRONMENTAL RESOURCE	875,000	125,000	125,000	125,000	125,000	125,000	1,500,000
		TACOMA PIPELINE V MITIGATION	-	-	-	-	-	-	-
		<b>Total - Fund 3672</b>	<b>875,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>1,500,000</b>
3681	368100	REET I	6,814	7,155	7,512	7,888	8,219	8,696	46,284
	368116	CENTRAL COSTS	2,178,353	-	-	-	-	-	2,178,353
	368149	REET I TRANSFER TO 3160	3,007,433	-	-	-	-	-	3,007,433
	368152	REET I TRANSFER TO 3490	750,000	-	-	-	-	-	750,000
	368184	REET I TRANSFER TO 3522	2,353,707	2,350,823	2,354,951	2,357,004	2,357,475	2,357,672	14,131,632
		REET I Debt Service	-	-	-	-	-	-	-
		<b>Total - Fund 3681</b>	<b>8,296,307</b>	<b>2,357,978</b>	<b>2,362,463</b>	<b>2,364,892</b>	<b>2,365,694</b>	<b>2,366,368</b>	<b>20,113,702</b>
3682	368200	REET II	1,721	1,807	1,897	1,992	2,091	2,196	11,704
		CENTRAL COSTS	-	-	-	-	-	-	-

**Attachment B. General Government Capital Improvement Program, Dated 11-17-2004**  
Proposed Ordinance 2004-0477

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
3761	368216	REET II Transfer to 3160	2,718,926	-	-	-	-	-	2,718,926
	368249	REET II Transfer to 3490	5,164,867	-	-	-	-	-	5,164,867
	368284	REET II Debt Service	577,869	585,619	582,669	578,419	587,619	591,219	3,503,414
		<b>Total - Fund 3682</b>	<b>8,463,383</b>	<b>587,426</b>	<b>584,566</b>	<b>580,411</b>	<b>589,710</b>	<b>593,415</b>	<b>11,398,911</b>
3761	IT EQUIPMENT REPLACEMENT CAPITAL FUND								
	Departmental IT Equipment Replacement		462,600	499,300	441,850	322,525	405,700		2,425,725
	<b>Total - Fund 3761</b>		<b>462,600</b>	<b>499,300</b>	<b>441,850</b>	<b>322,525</b>	<b>405,700</b>		<b>2,425,725</b>
3771	<b>ORIM CAPITAL PROJECTS</b>								
	377104	Roster Management System Migration	100,000	-	-	-	-	-	100,000
	377108	Law, Safety, Justice Integration Program	2,218,635	-	-	-	-	-	2,218,635
	377121	Information Security/Privacy Program	503,940	-	-	-	-	-	503,940
	377122	IT Project Management	85,000	-	-	-	-	-	85,000
	377126	Community Corrections Application Upgrade	150,000	-	-	-	-	-	150,000
	377127	Office of Public Defense - System Upgrade	162,500	-	-	-	-	-	162,500
	377133	Real Estate Portfolio Management	125,200	-	-	-	-	-	125,200
	377134	DC - ECR Expansion	150,584	-	-	-	-	-	150,584
	377136	Jail Health Business Process EMRS	1,750,000	-	-	-	-	-	1,750,000
	377140	Elections Management/Voter Registration System	(1,000,000)	-	-	-	-	-	(1,000,000)
	377141	Crimes Capture System 3 Upgrade	24,000	-	-	-	-	-	24,000
	377142	Accountable Business Transformation	3,973,663	-	-	-	-	-	3,973,663
	377143	Benefit Health Information Project	3,883,162	-	-	-	-	-	3,883,162
	377144	Civil Unit Software	64,000	-	-	-	-	-	64,000
	377145	KCSO Records and Evidence Support System replcmnt	44,000	-	-	-	-	-	44,000
	377146	Contract Management System	227,410	-	-	-	-	-	227,410
	377147	Countywide Strategic Technology Plan Update for 20	75,000	-	-	-	-	-	75,000
	377148	DCHS Contract Management System	50,000	-	-	-	-	-	50,000
	377149	Document Management System Replacement	466,621	-	-	-	-	-	466,621
	377150	E-911 Database System Upgrade	456,720	1,500,000	-	-	-	-	1,956,720
	377151	E-911 GPS Location of Addresses	1,240,675	762,450	-	-	-	-	2,003,125
	377152	Electronic Court Records Automated Indexing	457,145	-	-	-	-	-	457,145
	377153	Electronic Service (E-service)	105,288	-	-	-	-	-	105,288
	377154	HIPAA Project	777,513	-	-	-	-	-	777,513
	377157	Juvenile Court Orders Electronic Forms	41,950	-	-	-	-	-	41,950
	377158	KCSO Payroll Unit Business Practices Review	65,000	-	-	-	-	-	65,000
377159	Payroll Online (POL) Enhancement -- KCSO Overtime	41,580	-	-	-	-	-	41,580	
377160	Personal Property Tax Web Application	39,732	-	-	-	-	-	39,732	
377161	Property Based System Replacement Project	501,237	-	-	-	-	-	501,237	
377162	PSERS Project	368,925	-	-	-	-	-	368,925	
377163	Video Conference	65,000	-	-	-	-	-	65,000	
377164	Wireless Deployment Project	250,000	-	-	-	-	-	250,000	
377165	HAVA	4,439,500	-	-	-	-	-	-	4,439,500

**Attachment B. General Government Capital Improvement Program, Dated 11-17-2004**  
Proposed Ordinance 2004-0477

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
	3771FC	Tech Bond Finance Rate Charges	19,998	-	-	-	-	-	19,998
		<b>Total - Fund 3771</b>	<b>21,923,978</b>	<b>2,262,450</b>	-	-	-	-	<b>24,186,428</b>
3781		<b>ITS CAPITAL FUND</b>							
	378206	ITS Equipment Replacement	636,198	605,719	1,522,719	1,522,719	1,522,719	1,522,719	7,332,793
	378210	Web Content Management System	232,799	-	-	-	-	-	232,799
	378211	Desktop and Departmental Server Optimization	79,380	-	-	-	-	-	79,380
	378212	Inter-Departmental Collaboration Tool	109,799	-	-	-	-	-	109,799
	378213	Wireless Networking	106,432	-	-	-	-	-	106,432
		<b>Total - Fund 3781</b>	<b>1,164,608</b>	<b>605,719</b>	<b>1,522,719</b>	<b>1,522,719</b>	<b>1,522,719</b>	<b>1,522,719</b>	<b>7,861,203</b>
3791		<b>HMC/MEI 2000 PROJECTS</b>							
	379001	HMC Construction Mgmt Plan	135,147	-	-	-	-	-	135,147
	379002	HMC/ME Program & Pre-Design	515,000	-	-	-	-	-	515,000
	379003	HMC Bond Proj. Oversight	322,601	-	-	-	-	-	322,601
	379004	Inpatient Expansion	13,583,265	-	-	-	-	-	13,583,265
	379006	9th and Jefferson	11,117,892	-	-	-	-	-	11,117,892
		<b>Total - Fund 3791</b>	<b>25,673,905</b>	-	-	-	-	-	<b>25,673,905</b>
3803		<b>LTD TAX GO BAN REDEMPTION 2001</b>							
	380202	BAN Repayment	51,000,000	-	-	-	-	-	51,000,000
		<b>Total - Fund 3803</b>	<b>51,000,000</b>	-	-	-	-	-	<b>51,000,000</b>
3810		<b>SW CAP EQUIP RCOVERY</b>							
	003020	CERP EQUIPMENT PURCHASE	2,288,000	348,000	6,015,000	4,430,000	6,643,000	6,272,000	25,996,000
	003021	CERP CAPITAL REPAIRS	930,000	228,000	478,000	155,000	1,061,000	240,000	3,092,000
	D10725	SW CAP EQUIP REPLACEMENT	1,457	-	-	-	-	-	1,457
		<b>Total - Fund 3810</b>	<b>3,219,457</b>	<b>576,000</b>	<b>6,493,000</b>	<b>4,585,000</b>	<b>7,704,000</b>	<b>6,512,000</b>	<b>29,089,457</b>
3831		<b>ENVIRONMENTAL RES SUB-FUND</b>							
	D11712	INVEST REMEDTN-CIP-DEFAULT	890	-	-	-	-	-	890
		<b>Total - Fund 3831</b>	<b>890</b>	-	-	-	-	-	<b>890</b>
3840		<b>FARMLAND &amp; OPEN SPACE ACQUISITION</b>							
	384000	Finance Dept Fund Charge	1,239	-	-	-	-	-	1,239
		<b>Total - Fund 3840</b>	<b>1,239</b>	-	-	-	-	-	<b>1,239</b>
3841		<b>FARMLAND PRESERVATION 96 BOND FUND</b>							
	384101	FARMLANDS INITIATIVE	77,724	-	-	-	-	-	77,724
	D03841	Finance Dept Fund Charge	2,125	-	-	-	-	-	2,125
		<b>Total - Fund 3841</b>	<b>79,849</b>	-	-	-	-	-	<b>79,849</b>



**Attachment B. General Government Capital Improvement Program, Dated 11-17-2004**  
Proposed Ordinance 2004-0477

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total	
										2005 - 2010
3850	RENTON MAINTENANCE FACILITY	Traffic Equipment & Storage Building	130,000	50,000	550,000	-	-	-	-	730,000
		Road Maintenance Pit Site Improvements	272,000	-	-	-	-	-	-	272,000
		Renton Bldg Bond Debt Retirement	212,000	213,000	209,000	210,000	216,000	216,000	216,000	1,276,000
		<b>Total - Fund 3850</b>	<b>614,000</b>	<b>263,000</b>	<b>759,000</b>	<b>210,000</b>	<b>216,000</b>	<b>216,000</b>	<b>216,000</b>	<b>2,278,000</b>
3870	HARBORVIEW MEDICAL CONSTRUCTION 1977	Transfer to Fund 3961	750,000	-	-	-	-	-	-	750,000
		<b>Total - Fund 3841</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>
3871	HMC CONSTRUCTION 1993	Transfer to Fund 3961	110,345	-	-	-	-	-	-	110,345
		<b>Total - Fund 3871</b>	<b>110,345</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110,345</b>
3901	SOLID WASTE CONSTRUCTION	FUND 3901 CONTINGENCY	1,859,000	2,807,000	308,000	74,000	310,000	416,000	5,774,000	
		FACTORIA TRANSFER STATION	768,000	24,728,000	89,000	-	-	-	-	25,585,000
		1% FOR ART/FUND 3901	266,000	325,500	41,000	2,000	101,000	4,000	4,000	739,500
		SWD INTERMODAL FACILITY	-	1,096,000	113,000	986,000	4,121,000	5,535,000	-	11,851,000
		BOW LAKE TS SAFETY IMPS	(518,685)	-	-	-	-	-	-	(518,685)
		ENUMCLAW SEISMIC RETROFIT	1,172,000	-	-	-	-	-	-	1,172,000
		CH SERVICE SUPPLY IMPS	601,000	-	-	-	-	-	-	601,000
		CH LF EQUIP WASH PLATFORM	337,000	-	-	-	-	-	-	337,000
		BOW LAKE FMP IMPLEMENTATION	90,000	11,365,000	66,000	-	-	-	-	11,521,000
		1ST NE FMP IMPLEMENTATION	20,978,000	107,000	55,000	-	-	-	-	21,140,000
		ALGONA FMP IMPLEMENTATION	825,000	119,000	3,777,000	-	-	-	-	4,721,000
		SOLID WASTE CIP 92 DFLT	9,297	-	-	-	-	-	-	9,297
		<b>Total - Fund 3901</b>	<b>26,386,612</b>	<b>40,547,500</b>	<b>4,449,000</b>	<b>1,062,000</b>	<b>4,532,000</b>	<b>5,955,000</b>	<b>5,955,000</b>	<b>82,932,112</b>
		3910	LANDFILL RESERVE FUND	VASHON LANDFILL FINAL CLOSURE	(500,000)	-	-	-	-	-
CH MASTER ELECTRICAL EMER	(138,382)			-	-	-	-	-	-	(138,382)
LFR-CONTRACT AUDIT SVCS	75,000			-	-	-	-	-	-	75,000
CH AREA 5 CLOSURE	3,704,000			-	-	-	-	-	-	3,704,000
CH AREA 6 DEV	(90,000)			-	-	-	-	-	-	(90,000)
CH AREA 6 CLOSURE	1,017,000			4,462,000	4,700,000	4,721,000	4,345,000	-	-	19,245,000
CH SW MODIFICATION	(127,000)			-	-	-	-	-	-	(127,000)
CH AREA 7 DEVELOPMENT	877,000			1,792,000	2,891,000	-	-	-	-	5,560,000
CH AREA 7 CLOSURE	-			-	84,000	-	-	-	-	84,000
CH FUND 3910 CONTINGENCY	446,000			470,000	576,000	1,102,000	3,684,000	4,505,000	4,505,000	9,375,000
CHLF ENV SYS EVALUATION	489,000			-	-	437,000	603,000	338,000	-	2,870,000
SOLID WASTE LAND FILL RES	5,831	-	-	-	-	-	-	489,000		
<b>Total - Fund 3910</b>	<b>5,758,449</b>	<b>6,724,000</b>	<b>8,251,000</b>	<b>6,260,000</b>	<b>8,632,000</b>	<b>4,843,000</b>	<b>4,843,000</b>	<b>40,468,449</b>		

**Attachment B. General Government Capital Improvement Program, Dated 11-17-2004**  
Proposed Ordinance 2004-0477

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
3951	<b>Building Repair/Replacement Sub-Fund</b>								
	395309	Courthouse 1st Fl. Jury Assembly Rm.	698,486	-	-	-	-	-	698,486
	395423	Intake, Transfer, Release Imp.	487,070	-	-	-	-	-	487,070
	395427	Tashiro/Kaplan Bldg. TI's & Rent	33,351	-	-	-	-	-	33,351
	395428	Admin. Bldg. 8th Floor - Law Library	60,000	-	-	-	-	-	60,000
	395429	Yesler Community Corrections HVAC	118,876	-	-	-	-	-	118,876
	395431	CH 7th Floor Sup. Ct. Remodel	219,213	-	-	-	-	-	219,213
	395432	Superior Court HR Renovations - 9th Fl	77,870	-	-	-	-	-	77,870
	395433	CH Domestic Violence Safety Imp.	121,234	-	-	-	-	-	121,234
	395434	NDMSC Isolation Room	99,505	-	-	-	-	-	99,505
	395444	Finance Charge - Fund 3951	88,954	-	-	-	-	-	88,954
	395740	KCCF SECURITY ELECTRONICS	225,235	-	-	-	-	-	225,235
	395840	KCCF MEDICAL/ADMIN REMOD	-	1,691,645	-	-	-	-	1,691,645
	395840	KCCF MEDICAL/ADMIN REMOD	(1,611,940)	-	-	-	-	-	(1,611,940)
	395840	KCCF MEDICAL/ADMIN REMOD	1,611,940	-	-	-	-	-	1,611,940
	395XXX	Pedestrian Tunnel Design	100,000	-	-	-	-	-	100,000
	395XXX	Skybridge Feasibility Study	87,548	-	-	-	-	-	87,548
	395XXX	Transfer to CX	307,696	-	-	-	-	-	307,696
	395XXX	Orcas Building Tenant Improvements	2,197,187	-	-	-	-	-	2,197,187
		<b>Total - Fund 3951</b>	<b>4,922,225</b>	<b>1,691,645</b>					
3953	<b>Capital Acquisition/Renovation Fund - 1996</b>								
	395XXX	Transfer to 3951	307,696	-	-	-	-	-	307,696
	395XXX	Transfer to CX	168,399	-	-	-	-	-	168,399
	<b>Total - Fund 3953</b>	<b>476,095</b>							<b>168,399</b>
3961	<b>HMC REPAIR AND REPLACEMENT FUND</b>								
	678272	HMC: MISC UNDER \$50,000	1,253,875	1,175,000	1,175,000	1,175,000	1,175,000	1,175,000	7,128,875
	678273	HMC: FIXED EQUIPMENT	1,161,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,661,000
	678426	King County 1% for Art	35,000	30,000	30,000	30,000	30,000	30,000	185,000
	678428	Central Rate Allocation	3,125	-	-	-	-	-	3,125
	678444	Discharge Pharmacy Expansion	560,000	-	-	-	-	-	560,000
	678447	Inpatient floor upgrades - 3EH	500,000	-	-	-	-	-	500,000
	678448	Clinical Radiology Room Addition	272,000	-	-	-	-	-	272,000
	678449	BEH Pathology Frozen Section room fume hood	215,000	-	-	-	-	-	215,000
	678451	Backfill Renovations	400,000	-	-	-	-	-	400,000
	678452	Backfill Medic One Building	150,000	-	-	-	-	-	150,000
	678453	ED Support to 1EH92	200,000	-	-	-	-	-	200,000
	678454	4WH Renovations	110,345	-	-	-	-	-	110,345
678455	2nd MRI	41,610	958,390	-	-	-	-	-	1,000,000
	<b>Total - Fund 3961</b>	<b>4,901,955</b>	<b>3,263,390</b>	<b>2,305,000</b>	<b>2,305,000</b>	<b>2,305,000</b>	<b>2,305,000</b>	<b>2,305,000</b>	<b>17,385,345</b>

**Attachment B. General Government Capital Improvement Program, Dated 11-17-2004**  
Proposed Ordinance 2004-0477

<u>Fund</u>	<u>Project</u>	<u>Description</u>	2005	2006	2007	2008	2009	2010	Total
3962	668306	HMC TRAUMA CENTER EQUITY Transfer to Fund 3961	41,610	-	-	-	-	-	41,610
		<b>Total - Fund 3962</b>	<b>41,610</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,610</b>
3963	396364	HMC TRAUMA CENTER EQUIPMENT EQUITY Transf. to Maj. Moveable Equip. 21-000-5020	5,387	-	-	-	-	-	5,387
		<b>Total - Fund 3963</b>	<b>5,387</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,387</b>
3965	324600	HMC DISPROPORTIONATE SHARE - TRAUMA Transfer to Maj. Move Equip 21-000-5020	969,187	-	-	-	-	-	969,187
		<b>Total - Fund 3965</b>	<b>969,187</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>969,187</b>
<b>Total</b>			<b>290,905,715</b>	<b>169,168,630</b>	<b>130,353,013</b>	<b>70,819,809</b>	<b>83,408,002</b>	<b>81,530,925</b>	<b>826,698,398</b>

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
3860		<b>ROAD CONSTRUCTION</b>							
	000590	Transport Need/Priority Array	172,000	178,000	184,000	191,000	198,000	204,000	1,127,000
	100103	NE 124th St Road Raising	952,000	-	-	-	-	-	952,000
	100105	148th Ave NE	129,000	-	-	-	-	-	129,000
	100106	Woodinville-Duvall Rd at Mink Rd NE	-	277,000	775,000	1,853,000	-	-	2,905,000
	100298	York Bridge #225C	8,838,000	447,000	48,000	-	-	-	9,333,000
	100395	Lakepointe Drive	-	-	1,000,000	-	-	-	1,000,000
	100701	NE 133rd St	1,121,000	-	2,782,000	-	-	-	3,903,000
	100901	Novelty Hill Rd - Redmond	-	-	1,092,000	-	-	-	1,092,000
	100992	Novelty Hill Rd	750,000	-	-	-	19,233,000	-	33,280,000
	101088	NE 132nd/NE 128th	(400,000)	-	-	-	-	-	(400,000)
	101101	238th Ave NE at NE Union Hill Rd	668,000	1,751,000	-	-	-	-	2,419,000
	101404	Woodinville-Duvall Rd @ 212th Ave NE	-	669,000	2,869,000	-	-	-	3,538,000
	200103	Stossell Creek Way	-	400,000	-	-	-	-	400,000
	200105	Batten Rd NE	208,000	-	-	-	-	-	208,000
	200200	Harris Creek Bridge #5003	1,502,000	86,000	22,000	-	-	-	1,610,000
	200202	Middle Fork Snoqualmie River Rd	62,000	43,000	33,000	57,000	24,000	-	219,000
	200205	NE Big Rock Rd	259,000	-	-	-	-	-	259,000
	200208	Bandaret Bridge #493B	620,000	359,000	3,952,000	-	-	-	4,931,000
	200294	Meadowbrook Bridge #1726A	4,266,000	-	-	-	-	-	4,266,000
	200295	228th Ave SE	(80,000)	-	-	-	-	-	(80,000)
	200394	Toit Bridge #1834A	1,200,000	19,684,000	-	-	-	-	20,884,000
	200599	Woodinville-Duvall Rd at W. Snoqualmie Valley Rd	-	22,000	1,750,000	-	423,000	529,000	952,000
	200604	Wagners Br #364B	214,000	-	-	-	-	-	214,000
	200799	Ripley Lane	233,000	-	-	-	-	-	233,000
	200804	Newport Way Sidewalks	(540,000)	-	-	-	-	-	(540,000)
	200891	Coal Creek Parkway	6,137,000	-	-	-	-	-	6,137,000
	200994	Mount Si Bridge #2550-A	1,580,000	1,400,000	13,630,000	513,000	238,000	-	17,361,000
	200997	Sahalee Way	(320,000)	-	-	-	-	-	(320,000)
	201101	NE 124th St at W. Snoqualmie Valley	-	1,581,000	-	-	-	-	1,581,000
	201597	Issaquah-Fall City Rd Ph III	500,000	742,000	2,400,000	6,268,000	-	-	9,910,000
	201896	150th Ave SE	820,000	-	-	-	-	-	820,000
	300104	Green River Br #3216	55,000	318,000	-	-	-	-	373,000
	300106	Quartermaster Dr Seawall-Reconstruction	-	364,000	-	-	-	-	364,000
	300107	Chautauqua Beach Seawall	-	-	633,000	-	-	-	633,000
	300197	South Park Br #3179	813,000	804,000	3,194,000	7,189,000	-	-	12,000,000
	300205	SE 304th St @ 124th Ave SE	369,000	638,000	2,237,000	-	-	-	3,244,000
	300207	S. 132nd St - Roundabout	-	-	500,000	-	-	-	500,000
	300301	1st Ave S. Urban Retrofit	500,000	-	-	-	-	-	500,000
	300504	Park Lake Homes Roadway Imp	(150,000)	-	-	-	-	-	(150,000)
	300505	S 132nd St	259,000	-	-	-	-	-	259,000

**Attachment C. Roads Capital Improvement Program, Dated 11-17-04**  
Proposed Ordinance 2004-0477

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
300599	Des Moines Memorial Dr		310,000	-	-	-	-	-	310,000
300604	Military Rd S. @ S. 272nd St		590,000	-	-	-	-	-	590,000
300802	West Hill Quick Response Projects		600,000	-	-	-	-	-	600,000
300988	South Park Br #3179 Maintenance		119,000	-	-	-	-	-	635,000
301204	S. 296th St @ 51st Ave SE		329,000	122,000	127,000	131,000	136,000	-	896,000
301304	SE 320th St @ 124th Ave SE		261,000	-	-	567,000	-	-	261,000
400105	144th Ave SE		208,000	-	-	-	-	-	208,000
400197	140th Ave SE at Petrovitsky Rd		435,000	-	-	-	-	-	435,000
400301	SE 208th St @ 105th Pl SE		-	1,886,000	-	-	-	-	1,886,000
400698	Benson Rd SE (SR-515) @ Carr Rd		83,000	-	270,000	-	-	-	353,000
400898	Carr Road		(1,531,000)	-	-	-	-	-	(1,531,000)
401004	124th Ave SE at SE 192nd St		2,500,000	-	-	-	-	-	2,500,000
401104	SE 128th St @ 196th Ave SE		1,046,000	-	-	-	-	-	3,890,000
401288	Elliott Br #3166 w/approaches		814,000	2,844,000	-	-	-	-	814,000
800201	CIP Bond Debt Payment		3,698,000	4,738,000	4,773,000	4,773,000	7,149,000	7,149,000	32,280,000
800205	HUD Debt Payment		360,000	360,000	360,000	360,000	360,000	360,000	2,160,000
999386	Cost Model Contingency- 386		2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,950,000	16,700,000
RDCW02	CW Railroad Xing		-	46,000	47,000	49,000	51,000	53,000	246,000
RDCW03	Corridor Studies		100,000	100,000	100,000	100,000	100,000	100,000	600,000
RDCW04	CW Guardrail Program		1,248,000	1,393,000	1,969,000	2,007,000	2,045,000	2,117,000	10,779,000
RDCW05	CW Bridge Studies		78,000	80,000	83,000	86,000	89,000	92,000	508,000
RDCW07	Intelligent Traffic Management Systems (ITMS)		1,148,000	1,083,000	1,089,000	1,213,000	1,157,000	1,202,000	6,892,000
RDCW10	CW Bridge Seismic Retrofit		875,000	1,074,000	143,000	142,000	-	-	2,234,000
RDCW11	Bridge Priority Maintenance		312,000	374,000	388,000	401,000	415,000	429,000	2,319,000
RDCW14	Project Formulation		(789,000)	371,000	431,000	381,000	364,000	374,000	1,132,000
RDCW15	RID/LID Participation		-	222,000	84,000	325,000	90,000	93,000	814,000
RDCW16	Permit Monitoring & Remed.		450,000	466,000	482,000	499,000	516,000	534,000	2,947,000
RDCW17	Agreement with Other Agencies		459,000	475,000	492,000	509,000	527,000	545,000	3,007,000
RDCW19	CW Signals		250,000	1,236,000	1,222,000	3,167,000	2,220,000	2,297,000	10,392,000
RDCW26	CW Overlay		6,121,000	6,608,000	7,600,000	7,747,000	7,699,000	7,976,000	43,751,000
RDCW28	Non-Motorized Improvements		1,048,000	2,841,000	2,591,000	2,665,000	2,711,000	2,794,000	14,650,000
RDCW29	Drainage and Fish Passage Restoration Program		2,260,000	2,338,000	2,420,000	2,505,000	2,594,000	2,684,000	14,801,000
RDCW30	Short Span Bridge Program		161,000	1,706,000	-	-	-	-	1,867,000
XXXXXX	16th Avenue SW Sidewalks		1,190,000	-	-	-	-	-	1,190,000
<b>Total - Fund 3860</b>			<b>58,220,000</b>	<b>62,876,000</b>	<b>64,522,000</b>	<b>59,745,000</b>	<b>51,089,000</b>	<b>32,482,000</b>	<b>328,934,000</b>

# 15083

Attachment D. Wastewater Treatment Capital Improvement Program, Dated 11-17-04  
Proposed Ordinance 2004-0477

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
4616		<b>WASTEWATER TREATMENT</b>							
	A20000	South Treatment Plant	6,704,752	10,442,683	5,456,830	1,025,143	227,218	234,034	24,090,660
	A20100	West Treatment Plant	6,010,339	13,567,567	9,138,486	7,792,878	6,127,140	3,167,043	45,803,453
	A20200	Brightwater Treatment Plant - New Facilities & Imp	443,004,060	133,854,695	214,976,917	310,947,811	309,355,684	165,868,966	1,578,008,133
	A20400	Conveyance Pipelines and Storage	14,739,660	20,973,637	45,122,635	58,095,814	55,905,863	45,831,249	240,668,858
	A20500	Conveyance Pump Station	66,961,868	43,791,855	26,990,591	11,461,503	1,892,921	815,351	151,914,089
	A20600	Combined Sewer Overflow (CSO) Control	8,545,243	13,136,305	14,579,272	17,596,674	18,019,485	16,237,515	88,114,494
	A20700	Inflow & Infiltration (I/I)	-	1,796,104	934,282	962,310	991,179	-	4,683,875
	A20800	Biosolids Recycling	506,854	540,747	461,543	435,636	450,256	439,883	2,834,919
	A20900	Water Reuse	995,833	5,970,055	2,852,648	2,214,438	78,251	122,068	12,233,293
	423528	Water Reuse Satellite Facility	(6,751,051)	(5,765,832)	(2,778,889)	(2,138,467)	-	-	(17,434,239)
	A21000	Environmental Lab	272,904	629,114	669,842	689,937	710,635	731,954	3,704,386
	A21100	Central Functions	17,239,709	7,553,595	10,422,435	18,984,220	24,918,026	31,001,044	110,119,029
	A21201	Minor Asset Management - Electric/I&C	1,517,077	1,587,064	2,696,776	2,758,643	2,919,687	2,609,546	14,088,793
	A21202	Minor Asset Management - Mechanical Upgrade & Repla	1,890,148	2,358,980	3,278,181	3,800,309	4,031,748	3,914,319	19,273,685
	A21203	Minor Asset Management - Odor/Corrosion Control	436,264	330,745	377,843	401,713	430,056	421,283	2,397,904
	A21204	Minor Asset Management - Pipeline Replacement	1,087,850	1,793,865	1,482,544	1,582,364	1,688,540	1,788,589	9,423,752
	A21205	Minor Asset Management - Process Replacement/Improv	2,579,270	2,018,491	2,459,747	2,937,067	3,209,412	2,609,546	15,813,533
	A21206	Minor Asset Management - Structures/Site Improvement	1,677,967	2,584,643	2,540,863	3,220,506	3,536,558	3,222,444	16,782,981
	423001	Denny Way CSO	500,000	-	-	-	-	-	500,000
	423001	Denny Way CSO	(500,000)	-	-	-	-	-	(500,000)
	<b>Total - Fund 4616</b>		<b>567,418,747</b>	<b>257,164,313</b>	<b>341,662,546</b>	<b>442,768,499</b>	<b>434,492,659</b>	<b>279,014,834</b>	<b>2,322,521,598</b>

# 15083

Attachment E. Surface Water Management Capital Improvement Program, Dated 11-17-04  
Proposed Ordinance 2004-0477

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
3292		<b>SWM CIP NON-BOND SUB-FUND</b>							
	OA1005	LAUGHING JACOBS CREEK PROJECT	151,405	48,595	-	-	-	-	200,000
	OA1061	PATTERSON CREEK TRIBUTARY 383	26,000	-	-	-	-	-	26,000
	OA1525	PLEMMONS MEANDER RESTORATION	788,581	75,000	-	-	-	-	863,581
	OA1647	GREEN/DUWAMISH RIVER RESTORATION	500,000	250,000	500,000	500,000	500,000	500,000	2,750,000
	OA1767	DES MOINES BASIN PLAN CIP	500,000	300,000	150,000	-	-	-	950,000
	OA1781	NATURAL LANDS CIP - SWM	143,000	115,000	115,000	115,000	115,000	115,000	718,000
	OA1785	NDAP - SWM	300,000	400,000	400,000	400,000	400,000	400,000	2,300,000
	OA1786	D.H.I. - SWM	250,000	350,000	350,000	350,000	350,000	350,000	2,000,000
	OA1787	FUND 329 CONTINGENCY	100,000	-	-	-	-	-	100,000
	OA1791	NATURAL LANDS CIP - RDP	75,000	75,000	75,000	75,000	75,000	75,000	450,000
	OA1794	VASHON OPPORTUNITY PROJECTS	-	50,000	-	50,000	50,000	50,000	150,000
	OA1795	LOWER TOLT RESTORATION	865,000	1,540,000	135,000	-	-	-	2,540,000
	OA1796	RURAL NDAP	130,000	130,000	130,000	130,000	130,000	130,000	780,000
	OA1798	RURAL SHRP	50,000	50,000	100,000	100,000	100,000	100,000	500,000
	OA1799	RURAL DHI	154,180	250,000	250,000	250,000	250,000	250,000	1,404,180
	OA1801	RURAL ADAP	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
	OA1802	CIP RECONNAISSANCE - RDP	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	OA1803	RURAL EMERGENCY & RAPID RESPONSE	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	OA1806	CIP RECONNAISSANCE - RDP	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	OA1808	DRAINAGE SERVICES RETROFIT CONSTRUCTION	20,000	20,000	20,000	20,000	20,000	20,000	120,000
	OA1810	GREEN RIVER ERP - RURAL	-	-	200,000	200,000	200,000	200,000	800,000
	OA1820	URBAN FACILITY RETROFIT	175,000	200,000	200,000	200,000	200,000	200,000	1,175,000
	OA1823	URBAN ADAP	171,000	200,000	200,000	200,000	200,000	200,000	1,171,000
	OA1825	SWM CIP MONITORING & MAINTENANCE	184,000	178,000	160,000	151,000	131,000	157,000	961,000
	OA1826	CEDAR/LK WASH COE	250,000	850,000	850,000	-	-	-	1,950,000
	OA1827	URBAN EMERGENCY/OPPORTUNITY PROGRAM	100,000	150,000	150,000	150,000	150,000	150,000	850,000
	OA1862	PROJECT FEASIBILITY - SWM	140,000	140,000	140,000	140,000	140,000	140,000	840,000
	OA1871	LAKE HICKS/AMBAUM WAY DRAIN IMPROV	240,000	-	-	-	-	-	240,000
	OA1881	CEDAR RIVER STRUCTURE REMOVAL	40,000	40,000	40,000	40,000	40,000	40,000	240,000
	OB1395	SOMMERSET CR DRAINAGE IMP	80,000	770,000	70,000	-	-	-	920,000
	OB1627	HOPE VI - GREENBRIDGE	(70,000)	129,505	129,505	129,505	129,505	129,505	577,525
	OB1822	AG COST SHARE - SWM	63,000	63,000	63,000	63,000	63,000	63,000	378,000
	OB1871	MALLARD LAKE FLOOD REDUCTION	90,000	260,000	-	-	-	-	350,000
	OB1881	SOOS CREEK LWD PLACEMENT	80,000	180,000	-	-	-	-	260,000
	OC1790	CIP RECONNAISSANCE - SWM	195,000	200,000	200,000	200,000	200,000	200,000	1,195,000
	OC1795	AG COST SHARE - RDP	95,000	70,000	70,000	70,000	70,000	70,000	445,000
	OC1871	12TH AVE SW CONVEYANCE	250,000	300,000	300,000	-	-	-	850,000
	OC1881	TRIB 0199 COOP STRM RIPARIAN ENHANCEMENT	-	65,000	-	-	-	-	65,000
	OD1155	LIONS CLUB CHANNEL RESTORATION	201,000	6,000	6,000	-	-	-	213,000

**Attachment E. Surface Water Management Capital Improvement Program, Dated 11-17-04**  
Proposed Ordinance 2004-0477

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
	0D1395	COAL CR PARK STABILIZATION	(195,000)	-	-	-	-	-	2005 - 2010 (195,000)
	0D1795	DEER CREEK II RESTORATION	-	120,000	190,000	35,000	-	-	345,000
	0D1871	MILL CREEK TRIB 045 TIGHTLINE	100,000	300,000	-	-	-	-	400,000
	0D1881	HCP GRANT ACQUISITION	-	400,000	-	-	-	-	400,000
	0E1145	CEDAR RAPIDS FLOODPLAIN RESTORATION	859,000	-	-	-	-	-	859,000
	0E1645	HAMM CREEK WATER QUALITY POND	-	-	300,000	300,000	-	-	600,000
	0E1871	MILL CREEK TRIB 053 IMPROVEMENTS	150,000	200,000	400,000	500,000	-	-	1,250,000
	0E1881	BEAR CR BASIN HABITAT RESTORATION	-	-	100,000	800,000	1,100,000	-	2,000,000
	0F1095	URBAN SHRP	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
	0F1155	TAYLOR CREEK FINAL PHASE	-	10,000	10,000	10,000	-	-	30,000
	0F1871	LAKE HICKS ALUM TREATMENT	50,000	-	-	-	-	-	50,000
	0F1881	JAN RD RETROFIT & RESTORATION	-	-	120,000	80,000	570,000	-	770,000
	0G1790	ROADS CONSTRUCTION MANAGEMENT	-	80,000	40,000	40,000	40,000	-	240,000
	0G1795	SHAMROCK PARK	20,000	-	-	-	-	40,000	20,000
	0G1881	GETCHMANN FLOODPLAIN RESTORATION	-	-	15,000	45,000	40,000	870,000	970,000
	0H1871	SUMMERGLEN DRAINAGE IMPROV	-	-	50,000	150,000	200,000	200,000	600,000
	0H1881	MCDONALD CREEK RESTORATION	-	-	-	-	50,000	300,000	350,000
	0I1795	WEISS CREEK CULVERT	-	80,000	275,000	140,000	-	-	495,000
	0I1871	JUANITA DAM REMOVAL	-	-	75,000	200,000	100,000	-	375,000
	0I1881	ISSAQUAH CREEK HABITAT RESTORATION	-	-	-	-	-	300,000	300,000
	0J1787	TRANSFER TO FUND 3522	250,000	-	-	-	-	-	250,000
	0J1881	TAYLOR CRK @208TH RESTORATION	175,000	-	350,000	-	-	-	895,000
	0K1795	WATERCRESS CREEK	-	370,000	-	-	-	-	610,000
	0L1795	RAGING RVR PRESTON REACH RESTORATION	270,000	-	-	120,000	310,000	180,000	406,809
	0Q1787	F3292 CENTRAL COSTS	122,822	122,822	122,822	122,822	122,822	122,822	736,932
	0R1787	CIP PLANNING AND TRACKING	60,000	60,000	60,000	60,000	60,000	60,000	360,000
	0R1795	VASHON GROUNDWATER MODEL	174,820	55,364	176,396	68,940	58,940	-	534,460
	0S1795	PINER POINT ACQUISITION	470,000	-	-	-	-	-	470,000
	0T1787	OIRM FINANCE/TECH PROJECT	15,917	15,917	15,917	15,917	15,917	15,917	95,502
	0T1795	JUDD HEADWATERS	160,000	350,000	-	-	-	-	510,000
	0U1795	SHINGLEMILL GRAND CANYON	-	-	-	100,000	-	-	100,000
	0V1795	EAST FORK JUDD EROSION	-	40,000	60,000	-	-	-	100,000
	0W1795	PATTERSON @ 52ND PI CULV REPLACE	-	-	-	100,000	395,000	45,000	540,000
	0X1795	NATURAL DRAINAGE TOWNCENTER	-	-	-	-	-	-	90,000
	0Y1795	MILETA CREEK HABITAT RESTORATION	-	35,000	55,000	-	-	-	125,000
	0Z1795	BOISE MOUTH RESTORATION	-	-	-	90,000	35,000	-	450,000
	0A1XXX	JOE'S CREEK BASIN RESTORATION	300,000	150,000	-	-	-	-	250,000
	0A1XXX	O.O. DENNY PARK BULKHEAD REMOVAL	250,000	-	-	-	-	-	250,000
	0A1XXX	O.O. DENNY PARK BULKHEAD REMOVAL	54,000	-	-	-	-	-	54,000
<b>Total - Fund 3292</b>			<b>10,473,725</b>	<b>10,781,012</b>	<b>8,268,640</b>	<b>7,361,184</b>	<b>7,461,184</b>	<b>6,523,244</b>	<b>50,868,989</b>



**Attachment E. Surface Water Management Capital Improvement Program, Dated 11-17-04**  
Proposed Ordinance 2004-0477

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
3522		<b>OS KC NON BOND FUND SUB-FUND</b>							
	021313	Issaquah Creek IAC Grant	230,000	-	-	-	-	-	230,000
	352000	Finance Dept Fund Charge	7,855	-	-	-	-	-	7,855
	352258	Dandy Lake	493,000	-	-	-	-	-	493,000
	352261	Cold Creek Natural Area	481,500	-	-	-	-	-	481,500
	352263	Iss/Carey/Holder Cr Confluence	740,000	150,000	-	-	-	-	890,000
	352329	Cedar Green Forest PI (Sugarloaf)	(250,000)	-	-	-	-	-	(250,000)
	352XXX	Cedar River Legacy	750,000	-	-	-	-	-	750,000
	352XXX	Juanita Woodlands Environmental Education Center	250,000	-	-	-	-	-	250,000
	352XXX	Bothell Kaysner/Sammamish River	60,000	-	-	-	-	-	60,000
		<b>Total - Fund 3522</b>	<b>2,762,355</b>	<b>150,000</b>	<b>8,268,640</b>	<b>7,361,184</b>	<b>7,461,184</b>	<b>6,523,244</b>	<b>2,912,355</b>
		<b>Grand Total</b>	<b>13,236,080</b>	<b>10,931,012</b>	<b>8,268,640</b>	<b>7,361,184</b>	<b>7,461,184</b>	<b>6,523,244</b>	<b>53,781,344</b>

# 15083

Attachment F. Major Maintenance Capital Improvement Program, Dated 11-17-04  
Proposed Ordinance 2004-0477

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
3421		<b>Major Maintenance Reserve Fund</b>							
	302214	Debt Service	698,288	704,663	699,988	692,800	-	-	2,795,739
	341299	General Bldg Emergent Projects	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
	341602	LC-YSC FA ALDER TOWER		300,760	-	-	-	-	300,760
	342012	KCCF Roof Replacement	813,736	-	-	-	-	-	813,736
	342400	Admin Bldg Domestic Water Piping Replacement Phase	285,598	-	300,000	-	-	-	585,598
	342401	Admin Bldg Hydronic Recirc R&R	179,466	-	-	-	-	-	179,466
	342402	Admin Bldg Exhaust Fan Replacement	174,700	-	-	-	-	-	174,700
	342403	Admin Bldg Boxes (VAV, Mixing)	150,000	618,251	900,000	750,000	-	-	2,418,251
	342405	Admin Bldg Roof Openings	-	-	-	25,000	-	-	25,000
	342406	Admin Bldg Controls and Instrumentation	-	-	-	231,000	-	-	231,000
	342407	Admin Bldg Testing and Balancing	-	-	-	110,000	-	-	110,000
	342408	Admin Bldg Ceiling Finishes	-	-	-	-	-	305,000	305,000
	342410	Admin Bldg Electrical Service and Dist	458,751	379,000	-	-	-	-	837,751
	342411	Admin Bldg Other Electrical Systems (Generator)	-	-	120,000	-	-	-	120,000
	342412	Admin Bldg Wall Finishes	-	-	-	-	20,000	-	20,000
	342413	Admin Bldg Floor Finishes	-	-	-	-	300,000	-	300,000
	342414	Admin Bldg Roof Coverings	-	-	-	242,000	-	-	242,000
	342415	Admin Bldg Heat Generating Systems	-	-	-	-	91,000	-	91,000
	342416	Barclay Dean Evidence & Lab Office Exterior Wall Finishes	-	-	-	14,900	-	-	14,900
	342417	Barclay Dean Evidence & Lab Whse Exterior Wall Finishes	-	-	30,000	-	-	-	30,000
	342418	BD Evidence & Lab-Office Controls and Instrumentat	-	-	6,000	-	-	-	6,000
	342419	Black River Domestic Water Distribution	290,989	-	-	-	-	-	290,989
	342420	CH Clocks Generator	-	207,494	-	-	-	-	207,494
	342421	BD Evidence & Lab-Whse Distribution Systems	-	-	5,500	-	-	-	5,500
	342422	BD Evidence & Lab-Whse Controls and Instrumentatio	-	-	4,500	-	-	-	4,500
	342423	BD Evidence & Lab-Whse Testing and Balancing	-	-	1,500	-	-	-	1,500
	342424	BD Evidence & Lab-Whse Terminal and Package Units	-	-	61,000	-	-	-	61,000
	342425	BD Evidence & Lab-Whse Lighting and Branch Wiring	117,468	-	-	-	-	-	117,468
	342426	Black River Parking Lots	-	-	-	-	-	425,000	425,000
	342427	Black River Fittings	-	-	-	-	-	49,000	49,000
	342430	Black River Floor Finishes	-	-	-	-	-	191,000	191,000
	342431	Black River Wall Finishes	-	-	-	-	-	11,000	11,000
	342433	Black River Electrical Service and Dist	-	-	173,000	-	-	-	173,000
	342434	Black River Interior Doors	-	-	-	-	-	-	-
	342436	Kent Animal Shelter Interior Doors	-	-	-	27,000	-	-	27,000
	342437	PH Renton Plumbing Fixtures	-	-	-	-	30,000	-	30,000
	342438	Courthouse Heat Generating Systems	610,977	-	-	-	-	-	610,977
	342439	Courthouse Window Repair Phase I Design	404,845	-	-	-	-	-	404,845
	342440	Courthouse Window Repair Phase II Construction	-	1,907,000	1,490,201	-	-	-	3,397,201
	342442	Courthouse Work Release HVAC Equipment Replacement	-	-	-	124,930	786,757	-	911,687

**Attachment F. Major Maintenance Capital Improvement Program, Dated 11-17-04**  
Proposed Ordinance 2004-0477

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
			475,077	-	-	-	-	-	475,077
342443		Courthouse Courthouse 4th/James Sidewalks	-	-	-	-	-	744,000	744,000
342445		Courthouse Domestic Water Distribution (Repipe)	-	-	-	-	-	-	230,000
342446		Courthouse Plumbing Fixtures	-	-	-	-	230,000	-	230,000
342447		Courthouse Hot Water Heaters	-	154,000	-	-	-	-	154,000
342448		Courthouse Electrical Service and Dist	2,672,366	2,300,000	-	-	-	-	4,972,366
342449		Courthouse Lighting and Branch Wiring	-	300,000	-	500,000	500,000	500,000	1,800,000
342451		Courthouse Fittings	-	-	-	-	309,000	-	309,000
342452		Courthouse Stair Finishes	-	-	-	-	-	100,000	100,000
342453		Courthouse Wall Finishes	-	-	-	-	-	180,000	180,000
342454		Courthouse Exterior Wall Finishes	-	-	-	439,000	-	-	439,000
342456		Courthouse Energy Supply	-	-	-	-	60,000	-	60,000
342457		Courthouse Terminal and Package Units - AHU	-	-	-	500,000	2,700,000	-	3,200,000
342458		Courthouse Controls and Instrumentation	-	-	-	-	562,000	-	562,000
342459		Courthouse Testing and Balancing	-	-	-	-	262,000	-	262,000
342460		Courthouse Floor Finishes	-	500,000	-	500,000	500,000	500,000	1,500,000
342461		Courthouse Water Supply	-	-	-	-	5,500	-	5,500
342462		Courthouse Sanitary Sewer	-	-	-	-	9,000	-	9,000
342463		Courthouse Storm Sewer	-	-	-	-	18,000	-	18,000
342464		Courthouse Exterior Walls	-	-	-	-	-	450,000	450,000
342465		RJC-Detention Interior Wall Finishes	-	-	-	215,000	-	-	215,000
342468		DC Aukeen Communications and Security	-	-	-	-	-	-	15,000
342469		DC Aukeen Fire Alarm Systems	-	-	-	-	20,000	-	20,000
342470		DC Aukeen Site Lighting	-	-	-	-	-	9,000	9,000
342471		DC Aukeen Parking Lots	-	-	-	-	49,000	-	49,000
342474		DC Issaquah Wall Finishes	-	-	-	-	27,000	-	27,000
342475		Yesler Bldg Distribution System	-	-	300,000	-	-	-	300,000
342477		DC NE Redmond Testing and Balancing	-	-	-	-	-	-	49,848
342478		DC NE Redmond Parking Lots	-	-	-	-	-	78,000	78,000
342480		Admin Bldg Repipe HW Storage Tank	29,635	-	-	-	-	-	29,635
342481		DC Shoreline Floor Finishes	40,464	-	-	-	-	50,000	90,464
342482		DC Shoreline Testing and Balancing	-	-	-	-	-	-	50,000
342483		DC Shoreline Fire Alarm Systems	-	-	-	-	-	40,464	40,464
342484		DC Shoreline Hot Water Heaters	-	6,500	-	-	-	16,000	22,500
342485		Admin Bldg Distribution System	-	-	-	109,000	-	-	109,000
342486		DC Shoreline Wall Finishes	-	-	-	-	20,000	-	20,000
342489		DC SW Burien Floor Finishes	-	-	-	-	-	68,048	68,048
342490		DC SW Burien Wall Finishes	-	-	-	-	-	18,000	18,000
342491		YSC Alder Domestic Water Distribution	-	446,764	-	-	-	-	446,764
342492		Election Warehouse Electrical Service and Dist	-	-	-	-	12,000	-	12,000
342493		Election Warehouse Exterior Windows	-	-	-	32,000	-	-	32,000
342494		Election Warehouse Exterior Doors	-	-	-	29,000	-	-	29,000

**Attachment F. Major Maintenance Capital Improvement Program, Dated 11-17-04**  
Proposed Ordinance 2004-0477

<u>Fund</u>	<u>Project</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Total</u>
342495	Election Warehouse Fittings		-	-	-	10,000	-	-	10,000
342496	Election Warehouse Wall Finishes		-	-	-	25,000	-	-	25,000
342497	Election Warehouse Floor Finishes		-	-	-	24,000	-	-	24,000
342498	Election Warehouse Ceiling Finishes		-	-	-	6,000	-	-	6,000
342499	Election Warehouse Lighting and Branch Wiring		-	-	-	-	51,000	-	51,000
342608	RJC-Detention Emergency Generator		-	-	-	106,000	-	-	106,000
342610	KCCF Domestic Water Tank Refurbish		338,054	-	-	-	-	-	338,054
342612	KCCF HVAC System Design Only		-	-	250,000	-	-	-	250,000
342613	KCCF Controls and Instrumentation		-	-	-	352,000	-	-	352,000
342614	KCCF Testing and Balancing		-	-	-	-	167,000	-	167,000
342615	KCCF Boxes (VAV, Mixing)		-	-	200,000	500,000	400,000	-	1,100,000
342616	KCCF Wall Finishes		-	-	-	-	-	260,000	260,000
342617	KCCF Lighting and Branch Wiring		78,858	-	400,000	170,000	-	-	648,858
342618	KCCF Domestic Water Distribution Pipe Replacement		-	-	709,000	850,000	-	-	1,559,000
342619	KCCF Floor Finishes		-	-	-	-	-	480,000	480,000
342620	KCCF Elevator Cab Interiors		-	-	165,000	-	-	-	165,000
342621	KCCF Terminal and Package Units - AHU		-	-	400,000	1,583,000	-	-	1,983,000
342622	KCCF Fire Alarm Systems		-	-	358,000	-	-	-	358,000
342623	KCCF Other Fire Protection Systems		-	-	170,000	-	-	-	170,000
342624	KCCF Heat Generating Systems - Heat Exchanger		-	-	-	137,000	-	-	137,000
342625	KCCF Other Electrical Systems - Generator		-	-	-	-	430,000	-	430,000
342627	KCCF Hot Water Heaters		-	-	-	-	-	740,000	740,000
342629	KCCF Distribution Systems		-	-	-	-	-	170,000	170,000
342630	Kent Animal Shelter Roadways		-	-	7,000	-	-	-	7,000
342631	Kent Animal Shelter Finishes, Electrical, & HW Htr		-	-	-	233,000	-	-	233,000
342632	Kent Animal Shelter Exterior Wall Finishes		-	-	-	-	10,000	-	10,000
342633	Kent Animal Shelter Parking Lots		-	-	-	-	14,000	-	14,000
342636	Marr Lot Roadways		-	-	-	-	-	52,500	52,500
342637	Marr Lot Parking Lots		-	-	-	-	-	52,500	52,500
342638	PH Auburn Exterior Windows		-	-	-	-	-	10,000	10,000
342639	PH Auburn Floor Finishes		-	-	-	-	-	19,000	19,000
342640	PH Auburn Communications and Security		-	-	-	-	-	73,000	73,000
342641	PH Auburn Roadways		-	-	-	-	5,000	-	5,000
342642	PH Auburn Wall Finishes		-	-	-	-	-	10,000	10,000
342644	PH Eastgate Exterior Wall Finishes		-	28,000	-	-	-	-	28,000
342645	PH Eastgate Wall Finishes		-	29,000	-	-	-	-	29,000
342646	PH Eastgate Hot Water Heaters		-	28,000	-	-	-	-	28,000
342647	PH Eastgate Boxes (VAV, Mixing)		-	71,000	-	-	-	-	71,000
342648	PH Eastgate Communications and Security		-	108,000	-	-	-	-	108,000
342649	PH Eastgate Parking Lots		-	95,000	-	-	-	-	95,000
342650	PH Eastgate Controls and Instrumentation		-	15,000	-	-	-	-	15,000

**Attachment F. Major Maintenance Capital Improvement Program. Dated 11-17-04**  
**Proposed Ordinance 2004-0477**

<u>Fund</u>	<u>Project</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2005 - 2010</u>	<u>Total</u>
342651	PH Eastgate Floor Finishes		-	-	54,000	-	-	-	54,000	54,000
342652	PH Eastgate Roadways		-	48,000	-	-	-	-	48,000	48,000
342653	PH Federal Way Testing and Balancing		40,458	-	-	-	-	-	40,458	40,458
342654	PH Federal Way Floor Finishes		90,733	-	-	-	-	-	90,733	90,733
342655	PH Federal Way Wall Finishes		-	-	-	-	-	-	-	28,000
342656	PH Federal Way Hot Water Heaters		-	-	-	28,000	-	-	28,000	28,000
342657	PH Federal Way Boxes (VAV, Mixing)		-	-	-	70,000	-	-	70,000	70,000
342661	PH NDMSC Communications and Security		268,278	-	-	-	-	-	268,278	268,278
342665	PH NDMSC Elevators and Lifts		-	-	-	-	90,000	-	90,000	90,000
342666	PH NDMSC Electrical Service and Dist		-	-	-	-	-	30,000	30,000	30,000
342667	PH Northshore Testing and Balancing		-	-	-	-	-	-	-	48,654
342668	PH Northshore Terminal and Package Units		-	-	-	128,000	-	-	128,000	128,000
342669	PH Northshore Boxes (VAV, Mixing)		-	-	-	49,000	-	-	49,000	49,000
342670	PH Northshore Communications and Security		-	-	-	75,000	-	-	75,000	75,000
342671	PH Northshore Controls and Instrumentation		-	-	-	10,000	-	-	10,000	10,000
342672	PH Northshore Wall Finishes		-	-	-	20,000	-	-	20,000	20,000
342673	PH Northshore Floor Finishes		-	-	38,000	-	-	-	38,000	38,000
342674	PH Northshore Roadways		-	-	-	22,000	-	-	22,000	22,000
342678	PH Renton Parking Lots		-	-	-	-	-	-	-	173,000
342679	PH Renton Roadways		-	-	-	-	-	69,000	69,000	69,000
342680	PH Renton Testing and Balancing		-	-	-	-	-	37,211	37,211	37,211
342682	PH White Center Interior Doors		-	-	-	-	-	-	-	42,000
342683	PH White Center Fittings		-	-	-	-	8,000	-	8,000	8,000
342684	PH White Center Pedestrian Paving		-	-	29,000	-	-	-	29,000	29,000
342685	PH White Center Wall Finishes		-	-	-	-	16,000	-	16,000	16,000
342686	PH White Center Fire Alarm Systems		-	-	-	-	23,000	-	23,000	23,000
342687	PH White Center Communications and Security		-	-	-	-	60,000	-	60,000	60,000
342688	PH White Center Hot Water Heaters		-	-	-	-	15,500	-	15,500	15,500
342689	PH White Center Lighting and Branch Wiring		-	-	-	25,000	-	-	25,000	25,000
342690	PH White Center Other Electrical Systems		-	-	-	15,000	-	-	15,000	15,000
342691	PH White Center Floor Finishes		-	-	30,000	-	-	-	30,000	30,000
342693	PH White Center Electrical Service and Dist		-	-	-	-	-	15,000	15,000	15,000
342694	Precinct No. 2 Parking Lots		-	-	-	-	-	-	-	69,000
342695	Precinct No. 2 Floor Finishes		-	-	-	-	-	47,400	47,400	47,400
342697	Precinct No. 2 Exterior Wall Finishes		-	-	-	-	-	25,000	25,000	25,000
342699	Precinct No. 2 Electrical Service and Dist		-	-	-	-	-	15,000	15,000	15,000
343200	Precinct No. 3 Other Hvac Sys and Equipment		-	-	30,000	-	-	-	30,000	30,000
343201	Precinct No. 3 Exterior Wall Finishes		-	-	17,000	-	-	-	17,000	17,000
343202	Precinct No. 3 Parking Lots		-	-	-	-	-	-	-	173,000
343203	Precinct No. 3 Floor Finishes		-	-	-	-	-	-	-	20,000
343204	Precinct No. 3 Communications and Security		-	-	18,000	-	-	-	18,000	18,000

**Attachment F. Major Maintenance Capital Improvement Program, Dated 11-17-04**  
Proposed Ordinance 2004-0477

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
	343205	Precinct No. 3 Roadways	-	-	-	11,000	-	-	11,000
	343206	Precinct No. 3 Site Lighting	-	-	-	13,000	-	-	13,000
	343207	Precinct No. 4 Wall Finishes	-	-	-	-	13,000	-	13,000
	343209	Precinct No. 4 Floor Finishes	-	-	-	-	76,956	-	76,956
	343210	RJC-Courts Exterior Wall Finishes	-	-	-	-	-	290,000	290,000
	343211	RJC-Courts Testing and Balancing	174,442	-	-	-	-	-	174,442
	343216	RJC-Detention Dom Water Loop Connection	-	-	31,892	-	-	-	31,892
	343217	RJC-Detention Boiler Burners and Controls	-	-	-	-	375,000	-	375,000
	343218	RJC-Detention Testing and Balancing	242,777	-	-	-	-	-	242,777
	343219	RJC-Detention Exterior Wall Finishes	-	-	-	-	-	442,000	442,000
	343220	RJC-Detention Terminal and Package Units	-	-	-	-	-	2,200,000	2,200,000
	343221	RJC-Detention Controls and Instrumentation	-	-	-	-	-	326,000	326,000
	343223	Yesler Building Roof Coverings	-	-	-	115,000	-	-	115,000
	343224	Yesler Building Roof Openings	-	-	-	12,000	-	-	12,000
	343225	Yesler Building Yesler Toilet Room Upgrades	-	-	-	-	125,000	-	125,000
	343226	Yesler Building Stair Finishes	-	-	-	-	-	20,000	20,000
	343227	Yesler Building Boxes (VAV, Mixing)	818,908	799,443	-	-	-	-	2,168,351
	343229	Yesler Building Electrical Service and Dist	-	-	550,000	-	-	-	550,000
	343230	Yesler Building Floor Finishes	-	-	595,000	-	-	-	595,000
	343232	Youth - Alder Site Lighting	108,483	-	-	-	-	-	108,483
	343233	Youth - Alder HVAC Upgrade	1,656,785	2,005,989	1,871,422	-	-	-	5,534,196
	343234	Youth - Alder Detention Surveillance	-	-	-	-	686,000	-	686,000
	343235	Youth - Alder Wall Finishes	-	-	-	-	60,000	-	60,000
	343236	Youth - Alder Floor Finishes	-	-	-	-	155,000	-	155,000
	343237	Youth - Alder Interior Doors	-	-	-	-	105,000	-	105,000
	343238	Youth - Alder Communications and Security	-	-	-	-	530,000	-	530,000
	343242	Youth - Spruce Floor Finishes	-	165,054	-	-	-	-	165,054
	343243	Youth - Spruce Terminal	-	-	250,000	-	-	-	250,000
	343244	Youth - Spruce Controls and Instrumentation	-	-	-	575,000	-	-	575,000
	343245	Youth - Spruce Other Equipment	-	-	136,000	95,000	-	-	136,000
	343246	Youth - Spruce Communications and Security	-	-	-	-	-	613,000	613,000
	342XXX	Transfer to CX	221,516	-	-	-	-	-	221,516
	<b>Total - Fund 3421</b>		<b>11,990,306</b>	<b>10,916,918</b>	<b>11,201,003</b>	<b>10,501,630</b>	<b>10,725,757</b>	<b>10,956,463</b>	<b>66,292,077</b>



**King County**

**Ron Sims**

King County Executive

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CLERK  
KING COUNTY COUNCIL

December 3, 2004

The Honorable Larry Phillips  
Chair, Metropolitan King County Council  
Room 1200  
COURTHOUSE

Dear Councilmember Phillips,

I have signed the 2005 Budget Ordinance as passed by the Metropolitan King County Council. The council-adopted budget largely reflects my proposed budget that I transmitted to the council in October. I would like to take this opportunity to acknowledge and thank you as the Chair of the King County Council and the other members of the council for your fine work on a difficult budget. I particularly want to thank Councilmember Larry Gossett for his leadership in producing a balanced and fiscally prudent budget. This demanding budget was completed through a bipartisan effort and adopted by a 13-0 vote.

As you know, a year ago the Office of Management and Budget (OMB) projected annual current expense (CX) budget deficits of about \$20 million. This structural imbalance between revenues and expenditures still exists. The 2005 CX budget was balanced with reductions of only \$8.5 million and OMB projects reduced deficits for 2006 and 2007 of \$8.7 million and \$13.3 million. While we are all fortunate to be able to close the gap with a combination of slightly better revenues and lower than expected health benefit costs, I am afraid these lower deficits may give the impression that the fundamental structural imbalance has been solved or permanently reduced.

I want to emphasize to the council that the 2005 budget is only a temporary respite from the structural gap between revenues and expenditures. OMB prepares current expense financial plans projecting revenues and expenditures for three years, in this case, 2005-2007. Over the next three years the deficit amounts are smaller than previously estimated, largely because of lower than anticipated employee health care costs and the use of one time criminal justice mitigation reserve funds. But those provide only temporary respite. OMB has done a projection for 2008 and estimates a \$21.2 million deficit. While this is not an official forecast, and these estimates will continue to be revised, the trend is clear. The underlying structural imbalance in the Current Expense Fund remains.



The Honorable Larry Phillips  
December 3, 2004  
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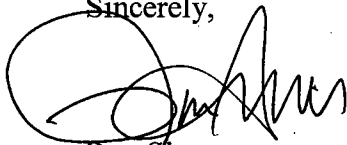
I know the council is aware of this situation and supportive of our efforts to implement several of the initiatives we have begun in the past year. They represent our best chance to reduce the structural imbalance by reducing expenditures. The annexation initiative has the potential of an annual net benefit resulting from transferring of the North Highline, Juanita and Fairwood-Petrovitsky areas to city status of nearly \$8 million. We have begun investments in a number of essential technology projects that will result in improved productivity and enhanced operating efficiencies. A few, like the Jail Health Electronic Medical Records Project, actually promise millions in cost savings. The health care initiative has as its goal improved quality of care and lowering the rate of growth in the cost of employee health care benefits. This will translate to millions saved.

By adoption of the 2005 Budget, the council and I have shown that we are willing to think many years ahead and take steps today that will pay off in the future. I thank the council for joining me in taking these bold steps to fulfill the county's vision as a regional government.

Finally, the 2005 Adopted Budget Ordinance does have some technical issues. I intend to send the council an ordinance to correct these items early next year.

I want to thank all of you again for the cooperative and bipartisan approach to the 2005 budget. Our ability to work together in addressing significant financial challenges serves our citizens well.

Sincerely,



Ron Sims  
King County Executive

cc: King County Council members

ATTN: Scott White, Chief of Staff

Shelly Sutton, Policy Staff Director

Rebecha Cusack, Lead Staff, BFM Committee

Anne Noris, Clerk of the Council

Steve Call, Director, Office of Management and Budget

Debora Gay, Deputy Director, Office of Management and Budget