



Legislation Text

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Clerk 12/17/2003

AN ORDINANCE adopting the 2004 Annual Budget and making appropriations for the operation of county agencies and departments and capital improvements for the fiscal year beginning January 1, 2004, and ending December 31, 2004.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

A. King County government is responsible for providing a variety of services to all residents of the county. These include regional services, such as public safety, criminal justice, public transportation and wastewater treatment. King County government is also responsible for providing local services to unincorporated communities, such as county sheriff protection, roads, local parks and land-use regulation. In addition to these mandated regional and local responsibilities, the county contracts with several suburban cities for services such as police protection, animal control and health and human services. To accomplish these tasks, this 2004 budget contains \$3 billion in expenditures, of which over eighty percent is in dedicated funds that must be used for specific purposes. The remaining general fund expenditures - roughly \$500 million - can be used for discretionary purposes, including public safety, human services and general government functions.

B. The metropolitan King County council has, over the past several years, adopted a number of long-range policies that prioritize competing needs while addressing the growing structural gap between the county's general fund revenues and expenditures. The council has closed a gap of over \$100 million over the past three years, representing about twenty percent of the general fund budget. The county's general fund faces structural deficits of \$15 million to \$20 million annually for the foreseeable future.

C. Leadership from the council and the executive closed a gap of \$24 million in this budget through a combination of new revenues and expenditure cuts. These changes include revenues from the \$11.5 million voter-approved parks levy and expenditure cuts that prioritize administrative cuts over cuts in direct services.

D. This budget implements the council's policies for services that must take the highest priority and for those services that are mandated by the state or the county's voter-approved charter.

E. This budget also implements many of the recommendations issued on June 25 by the budget advisory task force, a thirteen-member citizen panel that examined the programs and agencies supported by the county's current expense fund.

F. Our first priority is public safety, which is to be met by ensuring that resources are available for the foreseeable future for law enforcement in the unincorporated area, the county court system, the punishment of criminals and the reduction of crime. Yet the council recognizes that without reductions in operational costs, by 2009 the costs of the county's criminal justice system would entirely consume the current expense fund.

G. By Ordinance 13916, the council created the Juvenile Justice Operational Master Plan in 2000 to help reduce juvenile crime while saving several million dollars in the system. This budget continues to invest in these programs that improve quality of life for our citizens and youth while also reducing costs. 2004 will be the fourth year in a row the county has benefited from savings in the costs of juvenile detention and probation and invested a portion of the savings in further prevention efforts.

H. By Ordinance 14430, the council created the Adult Justice Operational Master Plan (AJOMP) in June 2002 to help free up jail space and save money through such alternatives as drug court, mental health court and driver relicensing programs. In 2003, investments were made in programs and services that reduce recidivism. Council oversight led to a multiyear redesign of jail health services that achieved cost savings in psychiatric services. An initial design of an electronic medical records system that will create additional operational savings is underway in the future. As a result of these investments, while the state and other counties wrestle with jail overcrowding and early release of inmates, King County has seen a twenty-percent

reduction in the average daily population in adult detention over the past two years, and a fifty-percent reduction in juvenile detention population over the last four years, all while containing costs and maintaining public safety.

I. By Motion 11491, the council called on the county's law, safety and justice agencies to work with the council to find ways to reduce operational costs over the next two years, develop alternatives to current practices and expand treatment options. Motion 11491 is reinforced by a recommendation from the budget advisory task force.

J. Consistent with the county's commitment to aggressive investigation and prosecution in the case of *State v. Ridgway* and the protection of the defendant's right to a fair trial, the executive transmitted his proposed budget with the expectation that the county would need to spend \$6 million in 2004 on the Green River serial murder investigation and the scheduled trial. On November 5, during the council's budget deliberations, Gary Leon Ridgway entered a plea of guilty to forty-eight counts of aggravated murder, resolving most of the outstanding Green River cases. This budget places much of the proposed expenditures in reserve and anticipates the prosecutor, public defender and sheriff will provide the council early in 2004 with revised plans for full resolution of this case. Any funds that are not needed for the case will be placed in reserve to mitigate the impact of future criminal justice budget cuts. This mitigation fund will allow King County to preserve essential criminal justice services that would otherwise be reduced to meet our out-year budget shortfalls.

K. This budget preserves King County's commitment to health and human services, both for state-funded and mandated services and for discretionary regional and local services. Last year, the council committed to do all it can to maintain a base of critical regional and local services not covered by state and federal sources. This budget maintains and enhances this commitment.

L. Consistent with public testimony at five special meetings that showed that citizens expect the county to provide both mandated and nonmandated services, this budget augments those mandated programs with \$20.5 million from the current expense, children and family set-aside and criminal justice funds. These

discretionary funds enhance critical health and human services that serve the most vulnerable populations that would otherwise go unserved.

M. By Ordinance 13629, the council has established policies that guide the priorities for county funding of health and human services. The county's highest priority is providing for those health and human services that reduce other governmental and social costs, primarily criminal justice costs.

N. Consistent with the budget advisory task force recommendation for transparency, almost all discretionary human services expenditures paid for with county funds are now consolidated into one fund. This action will enable the county to track its commitment to maintaining a base level of human services over time, hold the county accountable for meeting that commitment, and make expenditures and results visible to the public.

O. The council will continue to work with providers and other jurisdictions in 2004 to develop a long-term funding source for health and human services.

P. This budget also reinvests savings from reduced jail population in cost-effective health and human services programs that help reduce involvement in the criminal justice system while at the same time preserving public safety.

Q. Consistent with the state Growth Management Act and a key recommendation from the budget advisory task force, this budget supports an initiative to encourage annexation of the remaining urban unincorporated areas of the county. To accomplish that goal, this budget reserves funds in the current expense fund, the county road fund and the real estate excise tax fund, provides funding for public outreach and negotiations, and the authority to use staff resources from the department of natural resources and parks and the department of transportation. To ensure a collaborative working relationship between the council and executive, this budget contains language requesting the executive to:

1. Identify the vision and goals for each annexation;
2. Identify the management responsibility and submit implementation plans for the council's review

and approval; and

3. Produce and deliver a fiscal impact analysis for council review and approval before release of any of the reserve funds.

R. Consistent with recommendations from the property expert review task force and the budget advisory task force, this budget demonstrates the county's policy-driven commitment to improving the use and management of the county's portfolio of assets, a process that began with the reorganization of the facilities management division and continued with the development of an asset management program in the wastewater treatment division. The nine-hundred-twenty-acre Cedar Hills property is another valuable part of the portfolio of assets belonging to the county as a whole.

S. The budget continues this policy of prudent and responsible business decisions by implementing an annual payment of \$7 million, from the solid waste fund to the county's current expense fund for the solid waste utility's use of the Cedar Hills property as a landfill operation. This property was acquired by King County in exchange for a general county promise to indemnify the state of Washington from liabilities from the site. The county has a responsibility to ensure appropriate payment, both for the benefit received by the solid waste utility and for the county's shouldering of long-term responsibility for management of this asset. The payment from the solid waste fund for the use of this asset is consistent with county financial policies and practices and is consistent with the state Accountancy Act, which restricts one fund from arbitrarily benefiting another.

T. The payment from the solid waste division to the current expense fund is supported both by a professional appraisal and by a legal opinion from the King County prosecuting attorney, which cites both state law and opinions of the state Attorney General.

U. Consistent with the budget advisory task force recommendation to increase investment in central systems technology and the council-adopted strategic technology plan, this budget invests in those technology projects that are backed by sound business plans and that leverage the most savings and efficiencies. Funding

for other technology projects in the executive proposed budget are held in reserve pending further review of their business plans in collaboration between the council and the executive.

V. During the council's budget deliberations, the Washington state Supreme Court on October 30, 2003 upheld the constitutionality of Initiative 776, removing the county's \$15 vehicle license fee as a revenue source for roads construction. The loss of this revenue invalidates the assumptions on which the county's six-year Roads Capital Improvement Program (CIP) was prepared, and will likely result in the elimination or reduction in the issuance of \$80 million in bonds for construction of new roads and the loss of eligibility for another \$100 million or more in state and federal grants. This adopted budget therefore includes the six-year CIP as originally proposed by the executive with some council changes, including a \$9.6 million negative appropriation in 2004 and similar \$4.8 million negative appropriations in each of the other years of the six-year CIP, with the expectation that the executive will submit to the council by February 2004 a revised six-year roads CIP and a revised proposal for road fund annexation reserves.

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

SECTION 2. The 2004 Annual Budget is hereby adopted and, subject to the provisions hereinafter set forth and the several amounts hereinafter specified or so much thereof as shall be sufficient to accomplish the purposes designated, appropriations are hereby authorized to be distributed for salaries, wages and other expenses of the various agencies and departments of King County, for capital improvements and for other specified purposes for the fiscal year beginning January 1, 2004, and ending December 31, 2004, out of the several funds of the county hereinafter named and set forth in the following sections.

SECTION 3. Notwithstanding the provisions of section 2 of this ordinance, sections 122, 123, 124, 125 and 126 of this ordinance shall become effective ten days after the executive's approval of this ordinance as provided in the King County Charter.

SECTION 4. COUNTY COUNCIL - From the current expense fund there is hereby appropriated to:

County Council \$5,679,506

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

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

Council Administration \$6,893,209

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

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended to contract with a consultant to assist the North Highline Unincorporated Area Council in its review of governance options.

SECTION 6. HEARING EXAMINER - From the current expense fund there is hereby appropriated to:

Hearing Examiner \$575,496

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

SECTION 7. COUNCIL AUDITOR - From the current expense fund there is hereby appropriated to:

Council Auditor \$1,195,234

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

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$75,000 shall be expended solely for independent analysis for the regional policy committee's work program.

ER2 EXPENDITURE RESTRICTION

Of this appropriation, \$50,000 shall be expended solely to assist the cities of Auburn and Enumclaw by providing additional resources for public outreach and analysis of the executive's annexation strategy.

SECTION 8. OMBUDSMAN/TAX ADVISOR - From the current expense fund there is hereby appropriated to:

Ombudsman/Tax Advisor \$793,391

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

SECTION 9. KING COUNTY CIVIC TELEVISION - From the current expense

fund there is hereby appropriated to:

King County Civic Television \$581,527

The maximum number of FTEs for King County civic television shall be: 7.00

SECTION 10. BOARD OF APPEALS - From the current expense fund there is hereby appropriated to:

Board of Appeals \$533,019

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

SECTION 11. COUNTY EXECUTIVE - From the current expense fund there is hereby appropriated

to:

County Executive \$277,993

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

SECTION 12. OFFICE OF THE EXECUTIVE - From the current expense fund there is hereby

appropriated to:

Office of the Executive \$3,084,904

The maximum number of FTEs for office of the executive shall be: 24.00

SECTION 13. OFFICE OF MANAGEMENT AND BUDGET - From the current

expense fund there is hereby appropriated to:

Office of Management and Budget \$4,353,057

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

P1 PROVIDED THAT:

Of this appropriation, \$185,000 may be expended only on annexation activities, and of this amount, \$100,000 shall not be expended until after the council reviews and approves by motion a vision and goals

statement and an implementation plan for the annexation strategy. The vision and goals statement should clearly articulate what policy goals the annexation strategy will achieve, and should be supported by: (1) a description of the problem that is being addressed; (2) the reasons the county should expedite annexations and what benefits will be received; and (3) the rationale for using current expense fund and capital funds as incentives.

The implementation plan should include a management plan and organizational structure for the annexation strategy, including what new and existing resources will be used in 2004, 2005 and 2006. The plan should also outline a schedule of tasks proposed for the three-year period and show how the work is related to the 2004 Comprehensive Plan update. The implementation plan should also identify: (1) the criteria the executive will use to evaluate which areas should be annexed; (2) how the executive will identify and evaluate the feasibility of annexations and the fiscal impacts on the county as annexations occur; (3) a description of the plans for allocating capital reserves; and (4) how the executive will measure and report performance.

It is the express intent of the council that the subsequent appropriation of any reserve funds for the purpose of expediting annexations will be subject to the council's review of an analysis of the short-term and long-term fiscal and service impacts of the annexation. It is also the intent of the council to work with the executive to define a process for executive and council staff collaboration on annexation issues.

The vision and goals statement, implementation plan and motion required to be submitted by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the committee of the whole or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 shall not be expended or encumbered until the office of management and budget, in coordination with the department of development and environmental services and the King County prosecuting attorney's office, develops and submits to the council a proposal for a pilot program to allow one or more cities to conduct permitting, and/or administrative reviews within their respective potential annexation

area as a means of providing an incentive for annexation. The proposal shall include a detailed analysis of the costs, benefits and legal issues associated with transferring review authority and shall be accompanied by an ordinance proposing any code changes needed to establish the pilot program. The proposal shall be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the growth management and unincorporated areas committee or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall only be expended or encumbered after the council has adopted a supplemental appropriations ordinance in 2004 associated with *State v. Ridgway* and Green River Homicides Investigation after consideration of the revised 2003 and 2004 *State v. Ridgway* and Green River Homicides Investigation budget plans as detailed below. The office of management and budget shall transmit to the council revised 2003 and 2004 budget plans, including agency plans, for *State v. Ridgway* and the Green River Homicides Investigation no later than January 22, 2004, together with a proposed supplemental appropriation ordinance making appropriate adjustments to the 2004 budget. If the plans are not submitted by that date, appropriation authority for this \$50,000 shall lapse and it shall revert to fund balance. The office of management and budget shall submit the 2003 and 2004 budget plans using the report format that the council adopted in Motion 11726. In addition to the expenditure, revenue and staffing information required by the adopted report format, these plans shall also include: (1) a description and schedule of the work plan for the remainder of the case and investigation; (2) a description of how and when each position and cost center will be reduced; and (3) a description of any revenue sources, including the schedule and requirements for receiving the revenues and all possible alternative uses of the revenues.

Further, of this appropriation, \$50,000 shall only be expended or encumbered after the office of management and budget has transmitted quarterly reports on actual expenditures, revenue and staffing on the adopted report format to the council by April 30, July 30 and October 29, 2004, for the first, second and third

quarter reports respectively. If any of these deadlines is missed, appropriation authority for this \$50,000 shall lapse and it shall revert to fund balance.

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

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 shall only be expended or encumbered after review and approval by motion by the council of a plan developed by the office of management and budget in conjunction with the sheriff's office to identify the level and utilization of regional services and local optional services provided by the sheriff to contracting cities and other entities. The results of this work should identify if the costs of these services are being fully recovered by the contracts. If not, the office of management and budget will work with the sheriff's office to study the viability of amending the contracts or scaling back the service and include this information in the required plan. The office of management and budget shall submit the results of this work to the council by June 15, 2004.

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

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 shall only be expended or encumbered after review and approval by motion by the council of a plan, based on the sheriff's office contract model for city police services, developed by the office of management and budget in conjunction with the sheriff's office to establish the level of police service in unincorporated King County. The plan should identify each service, the actual service level

provided, and the direct and indirect costs of each service. This plan should be used to establish the base level of budgeting for the sheriff's unincorporated services, which, when combined with the sheriff's other contract work and regional responsibilities, should determine the whole of the sheriff office's budget. The office of management and budget shall submit this plan to the council by June 15, 2004

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

SECTION 14. FINANCE - CX - From the current expense fund there is hereby appropriated to:

Finance - CX	\$2,471,442
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SECTION 15. BUSINESS RELATIONS AND ECONOMIC DEVELOPMENT - From the current expense fund there is hereby appropriated to:

Business Relations and Economic Development	\$2,262,440
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The maximum number of FTEs for

business relations and economic development shall be:	16.50
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SECTION 16. SHERIFF - From the current expense fund there is hereby appropriated to:

Sheriff	\$102,231,659
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The maximum number of FTEs for sheriff shall be:	951.00
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P1 PROVIDED THAT:

Of this appropriation, \$351,669 shall only be expended on costs associated with *State v. Ridgway* and/or the Green River Homicides Investigation. Further, of this appropriation, \$100,000 shall only be expended or encumbered after the council has adopted a supplemental appropriations ordinance in 2004 associated with *State v. Ridgway* and Green River Homicides Investigation budget plans. The sheriff's office shall submit to the office of management and budget revised 2003 and 2004 budget plans for *State v. Ridgway* and the Green

River Homicides Investigation as detailed below no later than December 15, 2003. If the plans are not submitted by that date, appropriation authority for this \$100,000 shall lapse and it shall revert to fund balance. The sheriff's office shall submit the 2003 and 2004 budget plans using the report format that the council adopted in Motion 11726. In addition to the expenditure, revenue and staffing information required by the adopted report format, these plans shall also include: (1) a description and schedule of the work plan for the remainder of the case and investigation; (2) a description of how and when each position and cost center will be reduced; and (3) a description of any revenue sources, including the schedule and requirements for receiving the revenues and all possible alternative uses of the revenues. The office of management and budget shall compile the information from all agency plans and shall forward them, along with an ordinance making appropriate adjustments to the 2004 budget, to the council no later than January 22, 2004.

Further, of this appropriation, \$100,000 shall only be expended or encumbered after the sheriff's office submits quarterly reports on actual expenditures, revenue and staffing on the adopted report format to the office of management and budget by April 15, July 15 and October 15, 2004 for the first, second and third quarter reports respectively. If any of these deadlines is missed, appropriation authority for this \$100,000 shall lapse and it shall revert to fund balance. The executive shall forward the reports to the council by April 30, July 30 and October 29, 2004, respectively.

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

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$75,000 shall only be expended or encumbered after review and approval by motion by the council of a plan developed by the office of management and budget in conjunction with the sheriff's office to identify the level and utilization of regional services and local optional services provided by

the sheriff to contracting cities and other entities. The results of this work should identify if the costs of these services are being fully recovered by the contracts. If not, the office of management and budget will work with the sheriff's office to study the viability of changing the contracts or scaling back the service and include this information in the required plan. The office of management and budget shall submit the results of work to the council by June 15, 2004.

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

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$75,000 shall only be expended or encumbered after review and approval by motion by the council of a plan, based on the sheriff's office contract model for city police services, developed by the office of management and budget in conjunction with the sheriff's office to establish the level of police service in unincorporated King County. The plan should identify each service, the actual service level provided, and the direct and indirect costs of each service. This plan should be used to establish the base level of budgeting for the sheriff's unincorporated services, which, when combined with the sheriff's other contract work and regional responsibilities, should determine the whole of the sheriff office's budget. The office of management and budget shall submit this plan to the council by June 15, 2004

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

SECTION 17. DRUG ENFORCEMENT FORFEITS - From the current expense fund there is hereby appropriated to:

Drug Enforcement Forfeits \$620,799

The maximum number of FTEs for drug enforcement forfeits shall be: 2.00 SECTION 18.

OFFICE OF EMERGENCY MANAGEMENT - From the current expense fund there is hereby appropriated to:

Office of Emergency Management \$1,129,350

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

SECTION 19. EXECUTIVE SERVICES - ADMINISTRATION - From the current expense fund there is hereby appropriated to:

Executive Services - Administration \$1,832,830

The maximum number of FTEs for executive services - administration shall be: 17.00

SECTION 20. HUMAN RESOURCES MANAGEMENT - From the current expense fund there is hereby appropriated to:

Human Resources Management \$6,805,531

The maximum number of FTEs for human resources management shall be: 63.50

SECTION 21. CABLE COMMUNICATIONS - From the current expense fund there is hereby appropriated to:

Cable Communications \$316,905

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

ER1 EXPENDITURE RESTRICTION:

Subject to the receipt of sufficient funds from a settlement agreement with Comcast Inc., \$15,000 of this appropriation shall be expended solely for a survey of cable television subscribers in unincorporated King County to learn about their viewing preferences and patterns for public education and government channels. The survey should include questions about satisfaction with cable television and modem services.

ER2 EXPENDITURE RESTRICTION:

Subject to the receipt of sufficient funds from a settlement agreement with Comcast Inc., of this appropriation, \$65,000 shall be expended solely for a contract for services with the Seattle Community Access Network (SCAN). The county's funds may only be used for acquisition of digital broadcast and related equipment including but not limited to installation and wiring expenses. In return, SCAN will make available recording studio facilities, recording and broadcast equipment and technical assistance to residents, community groups, nonprofits and other entities located in unincorporated King County on the same basis that they make these facilities and services available to comparable individuals and groups located in the city of Seattle.

SECTION 22. PROPERTY SERVICES - From the current expense fund there is hereby appropriated to:

Property Services	\$2,435,264
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The maximum number of FTEs for property services shall be:	28.00
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ER1 EXPENDITURE RESTRICTION:

Consistent with the policies established in the 1998 Budget Ordinance, Ordinance 12926, any excess proceeds from the sale of the Kingdome property known as the Johnson Building, after meeting the requirements of Ordinance 13262 to support the housing opportunity fund, shall be used only for the acquisition, development, maintenance and operation of outdoor sports fields for youth and dedicated to the youth sports facility grant fund as an endowment reserve.

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall only be expended or encumbered after the council has adopted an ordinance authorizing the sale of surplus property, known as the Johnson Building, and directing deposit of the net proceeds to the proper county fund or account in accordance with K.C.C. 4.56.130.

SECTION 23. FACILITIES MANAGEMENT--CX - From the current expense fund there is hereby appropriated to:

Facilities Management--CX \$1,715,071

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

SECTION 24. RECORDS, ELECTIONS AND LICENSING SERVICES - From the current expense fund there is hereby appropriated to:

Records, Elections and Licensing Services \$21,082,257

The maximum number of FTEs for records, elections and licensing services shall be: 151.38

P1 PROVIDED THAT:

The animal control authority canvassing program shall adhere to the policies outlined in the Animal Control Customer Service and Field Canvassing for Pet Licensing Report adopted in Motion 11725.

SECTION 25. PROSECUTING ATTORNEY - From the current expense fund there is hereby appropriated to:

Prosecuting Attorney \$43,023,297

The maximum number of FTEs for prosecuting attorney shall be: 466.10

P1 PROVIDED THAT:

Of this appropriation, \$295,323 shall only be expended on costs associated with *State v. Ridgway* and/or the Green River Homicides Investigation. Further, of this appropriation, \$100,000 shall only be expended or encumbered after the council has adopted a supplemental appropriations ordinance in 2004 associated with *State v. Ridgway* and Green River Homicides Investigation budget plans. The prosecuting attorney's office shall submit to the office of management and budget revised 2003 and 2004 budget plans for *State v. Ridgway* and the Green River Homicides Investigation as detailed below no later than December 15, 2003. If the plans are not submitted by that date, appropriation authority for this \$100,000 shall lapse and it shall revert to fund balance. The prosecuting attorney's office shall submit the 2003 and 2004 budget plans using the report format

that the council adopted in Motion 11726. In addition to the expenditure, revenue and staffing information required by the adopted report format, these plans shall also include: (1) a description and schedule of the work plan for the remainder of the case and investigation; (2) a description of how and when each position and cost center will be reduced; and (3) a description of any revenue sources, including the schedule and requirements for receiving the revenues and all possible alternative uses of the revenues. The office of management and budget shall compile the information from all agency plans and shall forward them, along with an ordinance making appropriate adjustments to the 2004 budget, to the council no later than January 22, 2004.

Further, of this appropriation, \$100,000 shall only be expended or encumbered after the prosecuting attorney's office submits quarterly reports on actual expenditures, revenue and staffing on the adopted report format to the office of management and budget by April 15, July 15 and October 15, 2004, for the first, second and third quarter reports respectively. If any of these deadlines is missed, appropriation authority for this \$100,000 shall lapse and it shall revert to fund balance. The executive shall forward the reports to the council by April 30, July 30 and October 29, 2004, respectively.

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

SECTION 26. PROSECUTING ATTORNEY ANTIPROFITEERING - From the current expense fund there is hereby appropriated to:

Prosecuting Attorney Antiprofitteering	\$100,088
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SECTION 27. SUPERIOR COURT - From the current expense fund there is hereby appropriated to:

Superior Court	\$33,081,536
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The maximum number of FTEs for superior court shall be:	362.25
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended solely for the following program: the restorative justice program of the vocational education service training (VEST). The superior court's juvenile probation department, community program unit shall contract with the restorative justice program to provide comprehensive employment preparation training and community restitution opportunities for court involved youth in southeast Seattle.

P1 PROVIDED THAT:

Of this appropriation, \$101,471 shall only be expended on costs associated with *State v. Ridgway* and/or the Green River Homicides Investigation. Further, of this appropriation, \$100,000 shall only be expended or encumbered after the council has adopted a supplemental appropriations ordinance in 2004 associated with *State v. Ridgway* and Green River Homicides Investigation budget plans. The superior court shall submit to the office of management and budget revised 2003 and 2004 budget plans for *State v. Ridgway* and the Green River Homicides Investigation as detailed below no later than December 15, 2003. If the plans are not submitted by that date, appropriation authority for this \$100,000 shall lapse and it shall revert to fund balance. The superior court shall submit the 2003 and 2004 budget plans using the report format that the council adopted in Motion 11726. In addition to the expenditure, revenue, and staffing information required by the adopted report format for both the superior court and the department of judicial administration, these plans shall also include: (1) a description and schedule of the work plan for the remainder of the case and investigation; (2) a description of how and when each position and cost center will be reduced; and (3) a description of any revenue sources, including the schedule and requirements for receiving the revenues and all possible alternative uses of the revenues. The office of management and budget shall compile the information from all agency plans and shall forward them, along with an ordinance making appropriate adjustments to the 2004 budget, to the council no later than January 22, 2004.

Further, of this appropriation, \$100,000 shall only be expended or encumbered after the superior court submits quarterly reports on actual expenditures, revenue and staffing on the adopted report format to the office

of management and budget by April 15, July 15 and October 15, 2004 for the first, second and third quarter reports respectively. If any of these deadlines is missed, appropriation authority for this \$100,000 shall lapse and it shall revert to fund balance. The executive shall forward the reports to the council by April 30, July 30 and October 29, 2004 respectively.

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

SECTION 28. DISTRICT COURT - From the current expense fund there is hereby appropriated to:

District Court \$19,087,522

The maximum number of FTEs for district court shall be: 206.85

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$326,623 shall only be expended on the Dispute Resolution Center.

SECTION 29. JUDICIAL ADMINISTRATION - From the current expense fund there

is hereby appropriated to:

Judicial Administration \$14,895,603

The maximum number of FTEs for judicial administration shall be: 204.50

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,795 shall only be expended on costs associated with State v. *Ridgway* and/or the Green River Homicides Investigation.

SECTION 30. STATE AUDITOR - From the current expense fund there is hereby appropriated to:

State Auditor \$622,512

SECTION 31. BOUNDARY REVIEW BOARD - From the current expense fund

there is hereby appropriated to:

Boundary Review Board \$232,106

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

SECTION 32. MEMBERSHIPS AND DUES - From the current expense fund there is hereby appropriated to:

Memberships and Dues \$473,441

SECTION 33. SALARY AND WAGE CONTINGENCY - From the current expense fund there is hereby appropriated to:

Salary and Wage Contingency \$3,600,000

SECTION 34. EXECUTIVE CONTINGENCY - From the current expense fund there is hereby appropriated to:

Executive Contingency \$2,000,000

SECTION 35. INTERNAL SUPPORT - From the current expense fund there is hereby appropriated to:

Internal Support \$8,454,282

SECTION 36. ASSESSMENTS - From the current expense fund there is hereby appropriated to:

Assessments \$16,898,902

The maximum number of FTEs for assessments shall be: 229.00

SECTION 37. HUMAN SERVICES CX TRANSFERS - From the current expense fund there is hereby appropriated to:

Human Services CX Transfers \$15,984,596

SECTION 38. GENERAL GOVERNMENT CX TRANSFERS - From the current expense fund there is hereby appropriated to:

General Government CX Transfers \$1,710,505

SECTION 39. PUBLIC HEALTH AND EMERGENCY MEDICAL SERVICES CX TRANSFERS -

From the current expense fund there is hereby appropriated to:

Public Health And Emergency Medical Services CX Transfers \$12,796,475

SECTION 40. PHYSICAL ENVIRONMENT CX TRANSFERS - From the current expense fund there is hereby appropriated to:

Physical Environment CX Transfers \$5,658,086

SECTION 41. CIP CX TRANSFERS - From the current expense fund there is hereby appropriated to:

CIP CX Transfers \$20,846,719

SECTION 42. JAIL HEALTH - From the current expense fund there is hereby appropriated to:

Jail Health \$19,750,456

The maximum number of FTEs for jail health shall be: 153.60

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$209,520 shall be expended solely for 3.00 FTE chemical dependency counselors to provide treatment readiness services to participants in the Community Center for Accountability Program.

SECTION 43. ADULT AND JUVENILE DETENTION - From the current expense fund there is hereby appropriated to:

Adult and Juvenile Detention \$89,047,572

The maximum number of FTEs for adult and juvenile detention shall be: 937.86

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$977,942 and 14.0 FTEs shall only be expended after the executive certifies to the council that he has entered into a contract with the state providing for reimbursement from the state for inmates held under the Offender Accountability Act.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$85,000 and 1.0 TLT shall be spent solely for the Helping Hands Initiative. The initiative shall include the employment of a community service coordinator within the department's community corrections division. In addition, the coordinator shall work with organizations such as the United Way to

identify community organizations that need volunteers or have other options for community service. The coordinator shall compile a directory of community service options and use the directory to provide links for offenders. Of the department's total appropriation, \$250,000 shall not be expended or encumbered until the executive certifies that this new initiative is operational.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$70,000 shall be spent solely for a half-time work crew in the White Center/Boulevard Park area. This work crew shall provide general services within the White Center/Boulevard Park area and should coordinate the crew's work activities with code enforcement officers from the department of development and environmental services and the White Center Community Development Association. This work crew is funded with general CX revenues and the council has earmarked CX revenue for this work crew in the CX financial plan. Of the department's total appropriation, \$250,000 shall not be expended or encumbered until the executive certifies in writing that this work crew is operational.

ER4 EXPENDITURE RESTRICTIONS:

Of this appropriation, \$85,000 shall only be expended for a contract with the Central Area Motivation Project for relicensing efforts.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$80,000 shall only be expended for a contract with the NW Labor Employment & Law Office for relicensing efforts.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall be spent or encumbered only after the department of adult and juvenile detention transmits for the review and approval of the council by motion its report of the operational master plan for King County secure detention. In addition, the department shall transmit with the final report, its plans for implementing the consultant's recommendations. The department shall transmit the completed report and plans by April 1, 2004.

The report required to be submitted by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for law, justice and human services committee or its successor.

SECTION 44. OFFICE OF THE PUBLIC DEFENDER - From the current expense fund there is hereby appropriated to:

Office of the Public Defender	\$32,942,874
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The maximum number of FTEs for office of the public defender shall be:	25.50
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P1 PROVIDED THAT:

It is the intent of the council that contracts with nonprofit corporations for public defense services should not be terminated except for cause. Nonprofit corporations contracting to perform public defense services shall be independent contractors and shall possess all rights under Washington state law associated with independent contracting. Attorneys' performance of legal services shall be fundamentally guided by Rules of Professional Conduct approved and adopted by the Washington state Supreme Court.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$318,771 shall only be expended on costs associated with *State v. Ridgway* and/or the Green River Homicides Investigation. Further, of this appropriation, \$100,000 shall only be expended or encumbered after the council has adopted a supplemental appropriations ordinance in 2004 associated with *State v. Ridgway* and Green River Homicides Investigation budget plans. The office of the public defender shall submit to the office of management and budget revised 2003 and 2004 budget plans for *State v. Ridgway* and the Green River Homicides Investigation as detailed below no later than December 15, 2003. If the plans are not submitted by that date, appropriation authority for this \$100,000 shall lapse and it shall revert to fund balance. The office of the public defender shall submit the 2003 and 2004 budget plans using the report format that the council adopted in Motion 11726. In addition to the expenditure, revenue and staffing information required by the adopted report format, these plans shall also include: (1) a description and schedule of the work

plan for the remainder of the case and investigation; (2) a description of how and when each position and cost center will be reduced; and (3) a description of any revenue sources, including the schedule and requirements for receiving the revenues and all possible alternative uses of the revenues. The office of management and budget shall compile the information from all agency plans and shall forward them, along with an ordinance making appropriate adjustments to the 2004 budget, to the council no later than January 22, 2004.

Further, of this appropriation, \$100,000 shall only be expended or encumbered after the office of the public defender submits quarterly reports on actual expenditures, revenue and staffing on the adopted report format to the office of management and budget by April 15, July 15 and October 15, 2004, for the first, second and third quarter reports respectively. If any of these deadlines is missed, appropriation authority for this \$100,000 shall lapse and it shall revert to fund balance. The executive shall forward the reports to the council by April 30, July 30 and October 29, 2004, respectively.

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

SECTION 45. SALES TAX RESERVE CONTINGENCY - From the sales tax reserve contingency fund there is hereby appropriated to:

Sales Tax Reserve Contingency	\$3,920,150
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SECTION 46. COMMUNITY SERVICES DIVISION - From the children and family set-aside fund there is hereby appropriated to:

Community Services Division	\$8,400,112
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The maximum number of FTEs for sales tax reserve contingency shall be: 19.06

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,183,109 shall be expended solely for contracts with the following programs:

Children's Response Center	\$67,104
Crisis Clinic	\$94,000
Elder Friends	\$5,000
Food Lifeline	\$110,000
Fremont Public Association Home Counseling Program	\$39,000
Fremont Public Association MLK Vista Volunteer Corps	\$28,000
Greenwood Senior Activity Center	\$5,000
Highline Senior Center	\$45,872
Northshore Adult Day Health Services	\$29,957
Northwest Senior Activity Center	\$10,000
Shoreline Adult Day Health Services	\$16,676
Unemployment Law Project	\$25,000
Women's Advisory Board	\$15,000
Woodinville Adult Day Health Services	\$15,000
African-American Community Health Network	\$25,000

This amount shall not be expended or encumbered until a minimum of \$25,000 in matching funds is secured for these services from noncounty sources such as federal, state or other local jurisdictions or through private fundraising.

Cannon House Assisted Living Facility capital grant	\$100,000
Central Area Motivation Project	\$75,000
Crisis Clinic 211 Line	\$25,000
Development of Island Teens (DO IT)	\$10,000
Economic Development Council	\$30,000
Fremont Public Association Poverty Action Network Program	\$32,500

Fremont Public Association for the Working Wheels Program	\$30,000
Friends of the Trail	\$10,000
Granny's Attic	\$5,000
Groundswell Northwest for Greenwood Park	\$20,000
Lazarus Day Center	\$35,000
Neighborhood House Eviction Prevention Services Program	\$50,000
Pacific Science Center	\$78,000
Phinney Neighborhood Association for Linden Orchards	\$30,000
Pike Place Market Medical Clinic	\$67,000
WSU Cooperative Extension King County Food Sense Project	\$50,000
Youth Eastside Services	\$25,000

SECTION 47. CFSA TRANSFERS - From the children and family set-aside fund there is hereby appropriated to:

CFSA Transfers	\$7,294,913
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SECTION 48. INMATE WELFARE - ADULT - From the inmate welfare fund there is hereby appropriated to:

Inmate Welfare - Adult	\$1,153,223
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SECTION 49. INMATE WELFARE - JUVENILE - From the inmate welfare fund there is hereby appropriated to:

Inmate Welfare - Juvenile	\$45,000
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SECTION 50. OFFICE OF MANAGEMENT AND BUDGET/CJ - From the criminal justice fund there is hereby appropriated to:

Office of Management and Budget/CJ	\$747,027
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SECTION 51. SHERIFF/CJ - From the criminal justice fund there is hereby appropriated to:

Sheriff/CJ \$2,595,846

The maximum number of FTEs for sheriff/CJ shall be: 47.00

SECTION 52. PROSECUTING ATTORNEY/CJ - From the criminal justice fund there is hereby appropriated to:

Prosecuting Attorney/CJ \$2,934,559

The maximum number of FTEs for prosecuting attorney/CJ shall be: 39.00

SECTION 53. SUPERIOR COURT/CJ - From the criminal justice fund there is hereby appropriated to:

Superior Court/CJ \$1,776,602

The maximum number of FTEs for superior court/CJ shall be: 21.50

SECTION 54. DISTRICT COURT/CJ - From the criminal justice fund there is hereby appropriated to:

District Court/CJ \$1,181,624

The maximum number of FTEs for district court/CJ shall be: 22.50

SECTION 55. JUDICIAL ADMINISTRATION/CJ - From the criminal justice fund there is hereby

appropriated to:

Judicial Administration/CJ \$501,619

The maximum number of FTEs for judicial administration/CJ shall be: 8.50

SECTION 56. SALARY AND WAGE CONTINGENCY/CJ - From the criminal justice fund there is hereby appropriated to:

Salary and Wage Contingency/CJ \$200,000

SECTION 57. TRANSFER TO OTHER FUNDS/CJ - From the criminal justice fund there is hereby appropriated to:

Transfer to Other Funds/CJ \$281,243

SECTION 58. ADULT AND JUVENILE DETENTION/CJ - From the criminal justice fund there is hereby appropriated to:

Adult and Juvenile Detention/CJ \$6,199,537

SECTION 59. HUMAN SERVICES/CJ - From the criminal justice fund there is hereby appropriated to:

Human Services/CJ \$748,624

SECTION 60. PUBLIC DEFENSE/CJ - From the criminal justice fund there is hereby appropriated to:

Public Defense/CJ \$24,045

SECTION 61. STORMWATER DECANT PROGRAM - From the road fund there is hereby appropriated to:

Stormwater Decant Program \$514,818

SECTION 62. ROADS - From the road fund there is hereby appropriated to: Roads \$63,955,707

The maximum number of FTEs for roads shall be: 596.70

SECTION 63. ROADS CONSTRUCTION TRANSFER - From the road fund there is hereby appropriated to:

Roads Construction Transfer \$29,788,813

SECTION 64. 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 \$6,416,590

SECTION 65. RIVER IMPROVEMENT - From the river improvement fund there is hereby appropriated to:

River Improvement \$4,454,083

The maximum number of FTEs for river improvement shall be: 11.50

SECTION 66. VETERANS SERVICES - From the veterans relief services fund there is hereby appropriated to:

Veterans Services \$2,089,737

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

SECTION 67. DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund there is hereby appropriated to:

Developmental Disabilities \$17,595,219

The maximum number of FTEs for developmental disabilities shall be: 14.75

SECTION 68. COMMUNITY AND HUMAN SERVICES, ADMINISTRATION - From the developmental disabilities fund there is hereby appropriated to:

Community and Human Services, Administration \$1,349,417

The maximum number of FTEs for community and human services, administration shall be: 10.00

SECTION 69. RECORDER'S OPERATION AND MAINTENANCE - From the recorder's operation and maintenance fund there is hereby appropriated to:

Recorder's Operation and Maintenance \$1,169,780

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

SECTION 70. ENHANCED-911 - From the E-911 fund there is hereby appropriated to:

Enhanced-911 \$16,167,848

The maximum number of FTEs for Enhanced-911 shall be: 9.00

SECTION 71. MHCADS - MENTAL HEALTH - From the mental health fund there is hereby appropriated to:

MHCADS - Mental Health \$94,700,094

The maximum number of FTEs for MHCADS - mental health shall be: 80.25

SECTION 72. CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural development fund there is hereby appropriated to:

Cultural Development Authority \$7,230,988

SECTION 73. EMERGENCY MEDICAL SERVICES - From the emergency medical services fund

there is hereby appropriated to:

Emergency Medical Services \$36,232,328

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

SECTION 74. WATER AND LAND RESOURCES - From the water and land resources fund there is

hereby appropriated to:

Water and Land Resources \$39,467,670

The maximum number of FTEs for water and land resources shall be: 338.10

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$96,992 shall be spent only on the water quality awareness program.

P1 PROVIDED THAT:

The capital improvement project (CIP) reallocation report required by K.C.C. 4.04.275 shall show an adjustment of out-year expenditures for capital projects and on the ground programs on Vashon and Maury islands, as well as projected surface water management fee revenue for each of the out years. The adjustment shall demonstrate how the funds generated through the collection of the surface water management fee on Vashon and Maury islands will ultimately be allocated to rural drainage program projects and programs in a manner that fairly represents the level of funding contributed by island residents.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$30,000 shall be expended solely for an ecological economic evaluation of the nearshore environment on southeast Maury island which lies within the recommended Washington state Department of Natural Resources's aquatic reserve. The scope of the evaluation shall include, at a minimum, the area from Piner Point to the southeastern boundary of the community known as Gold Beach. The water and land resources division shall transmit the final ecological economic evaluation report to the council upon completion which shall be no later than June 30, 2004.

The report required to be submitted by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the natural resources, parks and open space committee or its successor.

P3 PROVIDED FURTHER THAT:

In providing information and educational programs for residents and property owners, the office of rural and resource lands shall coordinate with and utilize resources available through the state Department of Natural Resources and United States Forest Service to identify land management practices that serve to reduce the danger of wildfires to residential areas and to better protect lives and property in the event of a wildfire. In addition, in light of recent forest fires near residential areas in King County and in the state of California, the division shall consider development of an application for Title III forestry funds to support forest fire prevention on rural forest lands adjacent to residential areas.

SECTION 75. RURAL DRAINAGE - From the rural drainage fund there is hereby appropriated to:

Rural Drainage \$4,477,848

SECTION 76. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the AFIS fund there is hereby appropriated to:

Automated Fingerprint Identification System \$11,901,759

The maximum number of FTEs for the automated fingerprint identification system shall be: 89.00

SECTION 77. MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From the alcoholism and substance abuse services fund there is hereby appropriated to:

MHCADS - Alcoholism and Substance Abuse \$18,379,361

The maximum number of FTEs for MHCADS - alcoholism and substance abuse shall be: 45.30

SECTION 78. LOCAL HAZARDOUS WASTE - From the local hazardous waste fund there is hereby appropriated to:

Local Hazardous Waste \$12,519,878

SECTION 79. YOUTH SPORTS FACILITIES GRANTS - From the youth sports facilities grant fund there is hereby appropriated to:

Youth Sports Facilities Grants \$654,451

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

SECTION 80. NOXIOUS WEED CONTROL PROGRAM - From the noxious weed fund there is hereby appropriated to:

Noxious Weed Control Program \$1,097,324

The maximum number of FTEs for noxious weed control program shall be: 6.00

SECTION 81. DEVELOPMENT AND ENVIRONMENTAL SERVICES - From the development and environmental

services fund there is hereby appropriated to:

Development and Environmental Services	\$30,940,462
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The maximum number of FTEs for

development and environmental services shall be: 241.50

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall only be expended to support fire marshal fire prevention and public education services. Of this \$100,000, \$10,000 shall only be used to contract for professional grant-writing services in order to assist in obtaining matching funds from other sources to help fund fire prevention and public education. The remaining \$90,000 shall not be expended or encumbered until a minimum of \$100,000 in matching funds is secured for these services from noncounty sources such as federal, state or other local jurisdictions.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,500,000 in current expense fund transfer shall be spent solely for labor, benefits and related costs for ten code enforcement FTEs.

SECTION 82. PERS LIABILITY - From the PERS liability fund there is hereby appropriated to:

PERS Liability	\$1,600,000
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SECTION 83. OMB/DUNCAN/ROBERTS LAWSUIT ADMINISTRATION - From the risk abatement I subfund there is hereby appropriated to:

OMB/Duncan/Roberts Lawsuit Administration	\$23,800,000
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SECTION 84. OMB/COVEY LAWSUIT ADMINISTRATION - From the risk abatement II subfund there is hereby appropriated to:

OMB/Covey Lawsuit Administration	\$7,557,500
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SECTION 85. OMB/DUPUIS LAWSUIT ADMINISTRATION - From the risk abatement III subfund there is hereby appropriated to:

OMB/Dupuis Lawsuit Administration	\$1,668,000
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SECTION 86. PARKS AND RECREATION - From the parks and recreation fund there is hereby appropriated to:

Parks and Recreation	\$19,406,220
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The maximum number of FTEs for parks and recreation shall be: 159.93

~~P1 PROVIDED THAT:~~ veto /s/Ron Sims 12/11/2003

~~Of this appropriation, \$50,000 shall not be expended until after the executive has certified to the council that at least three suitable, county-owned or controlled sites have been proposed to SHARE/WHEEL as locations for Tent City IV and the executive has transmitted to the council any necessary proposed legislation to authorize use of the site or sites. These sites shall be located in the county outside of the city of Seattle, be within half a mile of a bus stop, shall have an open space for camping that is at least half the size of a football field and shall be close to the facility of a supportive community or faith-based organization, which may include, but is not limited to, churches. Consideration could be given to negotiating an agreement with the state of Washington to use the North Rehabilitation Facility site after the county completes demolition of the facility. Additionally, neighborhood outreach needs to be a major consideration, as should coordination with United Way's "Committee to End Homelessness Now."~~

~~The report required to be submitted by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff the law, justice and human services committee or its successor.~~

SECTION 87. PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

Public Health \$181,809,830

The maximum number of FTEs for public health shall be: 1,221.74

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$20,000 shall be spent solely for a study of the mortality of homeless persons in King County. The department shall work in coordination with the King County medical examiner's office, the Washington State Center for Health Statistics, Harborview Medical Center and any other appropriate organization to complete a study reviewing the nature and causes of death among the homeless population within King County. The department shall submit the final study report to the council upon completion.

The final study report shall be filed with the clerk of the council for distribution to the lead staff of the law, justice and human services committee or its successor.

ER2 EXPENDITURE RESTRICTIONS:

Of this appropriation, \$88,700 shall be expended by the drinking water program solely to maintain the current level of permitting, inspection and customer service. \$22,500 of this amount shall not be expended until the board of health has approved fee increases for this program.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$92,300 shall be expended by the Drinking Water Program solely for implementation of tasks

identified in the annual integrated work program for King County groundwater protection developed pursuant to K.C.C. 9.14.050, and for assisting the department of natural resources and parks in the development of the report on long-term groundwater protection needs and funding strategies required by proviso in section 94 of this ordinance.

ER4 EXPENDITURE RESTRICTIONS:

Of this appropriation, \$114,000 shall be expended solely by the On-Site Sewage Program to partially restore the 203 service level. \$28,500 of this amount shall not be expended until the board of health has approved fee increases for this program:

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$81,838 shall be expended solely to maintain the 2003 level of support for HIV/AIDS Prevention community-based agency contracts.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, \$200,000 shall be expended solely to augment the executive's proposed programs to address emerging health threats.

P1 PROVIDED THAT:

Of this appropriation, \$188,635 shall be expended solely for interpretation services for medical visits. These funds, together with expected savings from efficiencies, are intended to mitigate the effects of possible underfunding for free care visits for people who are uninsured and indigent. No later than June 1, 2004, the executive shall submit to the council a report on how interpretation services have been managed in the first four months of 2004. This report shall include: (1) actual service and expenditure information by month for 2003; (2) a comparison of budgeted to actual service and expenditures for the first four months of 2004; (3) a description of efficiency measures implemented to date and any further measures that may be planned; (4) impact, if any, on the budgets of direct care services and the provision of free care for uninsured, indigent persons; and (5) if needed, further recommendations for minimizing impact on free care.

The report required to be submitted by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

SECTION 88. INTER-COUNTY RIVER IMPROVEMENT - From the inter-county river improvements fund there is hereby appropriated to:

Inter-County River Improvement	\$48,849
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SECTION 89. GRANTS FUND - From the grants fund there is hereby appropriated to:

Grants Fund \$24,888,668

The maximum number of FTEs for grants shall be: 74.96

SECTION 90. LLEBG 1999LBVX8880 GRANTS - From the LLEBG 1999LBVX8880 grant fund there is hereby appropriated to:

LLEBG 1999LBVX8880 Grants \$398,623

SECTION 91. YOUTH EMPLOYMENT - From the work training program fund there is hereby appropriated to:

Youth Employment \$7,408,613

The maximum number of FTEs for youth employment shall be: 43.58

SECTION 92. DISLOCATED WORKER - From the dislocated worker program fund there is hereby appropriated to:

Dislocated Worker \$10,631,620

The maximum number of FTEs for dislocated worker shall be: 58.00

SECTION 93. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT - From the federal housing and community development fund there is hereby appropriated to:

Federal Housing and Community Development \$20,226,461

Total CDBG Funds \$8,932,983

Other Grant Funds \$11,293,478

The maximum number of FTEs for federal housing and community development shall be: 37.00

P1 PROVIDED THAT:

From community development block grant funds there are hereby authorized to be disbursed the following amounts, which are consistent with the interlocal cooperation agreement and the adopted Consolidated Housing and Community Development Plan:

Bothell Pass-through City Funds \$196,457

Burien Pass-through City Funds \$298,912

Covington Pass-through City Funds \$94,404

Des Moines Pass-through City Funds \$242,721

Enumclaw Pass-through City Funds \$94,113

Federal Way Pass-through City Funds \$923,065

Issaquah Pass-through City Funds \$65,631

Kirkland Pass-through City Funds	\$252,014
Lake Forest Park Pass-through City Funds	\$57,877
Mercer Island Pass-through City Funds	\$83,811
Redmond Pass-through City Funds	\$246,519
Renton Pass-through City Funds	\$472,480
SeaTac Pass-through City Funds	\$292,653
Shoreline Pass-through City Funds	\$392,599
Tukwila Pass-through City Funds	\$226,134
Unincorporated Communities & Small Cities Fund	\$3,251,942
Consortium-wide Funds	\$1,741,651
Total Community Development Block Grant Funds:	\$8,932,983

SECTION 94. NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid waste fund there is hereby appropriated to:

Natural Resources and Parks Administration \$4,857,224

The maximum number of FTEs

or natural resources and parks administration shall be: 28.00

P1 PROVIDED THAT:

Of this appropriation, \$55,500 in support of the unincorporated area councils shall not be expended until the executive provides a report to the council regarding the allocation of revenue support among revenue sources for the unincorporated area councils and until the council approves the report by motion. The report shall be provided by March 30, 2004. The report shall describe the total amount of the unincorporated area council allocation, proposed activities, the proposed sources and amounts of revenue allocated to support these activities, the basis for the determination of the proportional revenue support responsibility among revenue sources, and background documentation in support of that determination. The report shall also describe how the allocation responds to the concerns expressed in the 2003 report of the State Auditor number #65688 addressing the unincorporated area councils.

The report required by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

P2 PROVIDED FURTHER THAT:

\$50,000 shall not be expended or encumbered until the department of natural resources and parks submits to the council a report making recommendations for long-term needs for groundwater protection and funding strategies. Consistent with King County Groundwater Program lead agency responsibilities defined in K.C.C. 9.14.050, the department shall identify these work needs in consultation with groundwater protections committees, cities, special purpose districts, sewer and water utilities associations, and water purveyors. Also, in its role as lead agency, the department of natural resources and parks shall consult with the Seattle-King County department of health and department of development and environmental services and recommend how the groundwater-related roles and responsibilities of each of these agencies should be defined and integrated to accomplish long-term needs for groundwater protection.

This report must be filed by June 15, 2004, in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the utilities committee or its successor.

P3 PROVIDED FURTHER THAT:

Of the department's total appropriation, \$65,000 for the Greenprinting shall not be expended or encumbered until the water and land resources division contracts with a consultant to perform the ecological economic evaluation of the nearshore environment on southeast Maury island as required by a proviso in section 74 of this ordinance.

SECTION 95. SOLID WASTE - From the solid waste fund there is hereby appropriated to:

Solid Waste	\$86,524,853
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The maximum number of FTEs for solid waste shall be:	377.43
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,000,000 shall be expended solely for a waste reduction and recycling grant program for suburban cities participating in the county's solid waste system and shall be expended only after the council authorizes the program by ordinance.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$250,000 shall be expended solely for an analysis of alternatives for implementing solid waste export. This assessment shall not be limited to a county-owned and operated intermodal transportation facility. The assessment shall be forwarded to the council along with the executive's proposed Solid Waste Export Implementation and Coordination Plan.

~~P1 PROVIDED THAT: veto /s/Ron Sims 12/11/2003~~

~~Of this appropriation, \$500,000 shall not be expended or encumbered until the solid waste division submits to the council, no~~

later than May 1, 2004, and the council approves by ordinance a plan to divert solid waste transfer station usage from over-capacity transfer stations to underutilized transfer stations in the county. If the division does not submit the plan by May 1, 2004, this amount shall revert to fund balance.

The plan required to be submitted by this proviso must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee and for the utilities committee or their successors.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$75,000 shall not be expended or encumbered until the solid waste division submits a comprehensive rate study to the council. The comprehensive rate study will include examination of all solid waste fees including basic, regional direct, special waste and yard waste and the underlying costs of all components of the solid waste system in the rate base. The rate study will provide detailed information as to: the assumptions and methodologies for the allocation of rate base costs to cost centers such as transfer and disposal operations, waste reduction and recycling, administration and program planning, landfill maintenance, and debt service and reserves; the solid waste financial plan policies and assumptions; alternative rate options; and comparative data by fee and service provision type to other comparable jurisdictions.

The comprehensive rate study must be filed in the form of 15 copies with the clerk of the council by May 1, 2004, who will retain the original and will forward copies to each councilmember and to the lead staff of the utilities committee or its successor. A report on the study will be made to the regional policy committee following submittal to the council.

SECTION 96. AIRPORT - From the airport fund there is hereby appropriated to:

Airport	\$11,287,595
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The maximum number of FTEs for airport shall be:	52.50
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P1 PROVIDED THAT:

The airport division of the department of transportation shall submit for council review and approval by motion a consultant report evaluating the provisions of aircraft rescue and firefighting (ARFF) services at the airport and security services currently provided. The report shall be submitted to the council by May 15, 2004. The report shall evaluate firefighting service levels and costs and compliance with current and pending Federal Aviation Administration (FAA) regulatory requirements (FAR Part 139) and current security levels and costs and compliance with the Department of Homeland Security (DOH) and Transportation Security Administration (TSA) regulatory requirements currently in effect, or to be promulgated, that are applicable to this category and class of King County International Airport. The consultant shall make recommendations on the appropriate level of fire protection and

security for the airport and estimate costs associated with these service levels. The consultant should benchmark the recommendations against comparable services at similar airports.

The consultant report and motion required to be submitted by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the transportation committee or its successor.

SECTION 97. RADIO COMMUNICATION SERVICES (800 MHZ) - From the radio communications operations fund there is hereby appropriated to:

Radio Communication Services (800 MHz)	\$2,470,176
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The maximum number of FTEs

for radio communication services (800 MHz) shall be:	14.00
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SECTION 98. I-NET OPERATIONS - From the I-Net operations fund there is hereby appropriated to:

I-NET Operations	\$1,720,680
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The maximum number of FTEs for I-Net operations shall be:	7.00
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P1 PROVIDED THAT:

Of this appropriation, \$430,170 shall be expended only after the council has approved by motion a new I-Net business case and operating and maintenance plan that incorporates recommendations from the project review board and the external consultant that is conducting the network infrastructure optimization project. The external consultant's scope of work shall include development of the following deliverables: (1) development of entrepreneurial opportunities to better utilize the I-Net infrastructure; (2) alternative product development that will look at developing alternative I-Net products; and (3) a sourcing opportunity assessment that will examine alternatives to operating I-Net by the county, including public partnerships, facilities management and outsourcing. A new I-Net business case and operating and maintenance plan shall incorporate comments made by the project review board in 2003 and shall incorporate a financial and marketing plan that considers diminished public, education and government (PEG) fees. Deliverables developed by the external consultant shall also be incorporated into a newly developed business plan and operations and maintenance plan for I-Net and reviewed by the project review board in 2004. Comments made by the project review board in 2004 shall be incorporated into the new I-Net business plan and operations and maintenance plan and forwarded to council by motion by July 15, 2004.

The business case, operating and maintenance plan and motion must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the labor, operations and

technology committee or its successor.

P2 PROVIDED FURTHER THAT:

Thirty days following the close of a quarter, the executive shall transmit to the council I-Net performance measurement reports containing all measures in the form developed by the I-Net task force. I-Net performance measurement reports shall incorporate all comments and recommendations made by the county auditor in her I-Net performance measurement follow-up review.

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

SECTION 99. WASTEWATER TREATMENT - From the water quality fund there is hereby appropriated to:

Wastewater Treatment	\$84,640,000
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The maximum number of FTEs for wastewater treatment shall be:	596.60
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ER1 EXPENDITURE RESTRICTION:

From Category III funds (Culver Program): (1) \$106,440 shall be spent only on Groundwater Education/Treatment Plant Tours; (2) \$55,000 shall be spent only on Lake Stewardship/Volunteer Program; (3) \$31,213 shall be spent only on Natural Yard Care; (4) \$86,992 shall be spent only on Water Quality Awareness; (5) \$83,971 shall be spent only on Water Quality Schools/Education Program; (6) \$549,081 shall be spent only on Waterworks Block Grant - Local Projects; (7) \$122,803 shall be spent only on Waterworks Block Grant Program Management; (8) \$25,000 shall be spent only on Bear Creek Water Tenders; (9) \$20,000 shall be spent only on Friends of Issaquah Salmon Hatchery; (10) \$80,000 shall be spent only on Friends of Hylebos (Stream Team); (11) \$50,000 shall be spent only on Friends of the Trail; (12) \$30,000 shall be spent only on Puget Sound on Wheels (Seattle Aquarium Mobile Field Lab); (13) and \$30,000 shall be spent only on Salmon Homecoming Celebration.

P1 PROVIDED THAT:

Of this appropriation, no funds shall be expended or encumbered for a 1991 settlement agreement between King County and the city of Seattle regarding Discovery park improvements that are consistent with the Discovery Park Master Plan until the city of Seattle and the county adopt legislation authorizing the execution of a memorandum of agreement that requires the city to accept and expend the moneys first on the projects recommended by the West Point citizens advisory committee and then on other projects consistent with the 1991 settlement agreement.

The legislation required to be submitted by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the budget and fiscal management committee or its successor.

SECTION 100. WASTEWATER TREATMENT DEBT SERVICE - From the water quality fund there is hereby appropriated to:

Wastewater Treatment Debt Service \$110,082,000

SECTION 101. TRANSIT - From the public transportation fund there is hereby appropriated to:

Transit \$405,237,968

The maximum number of FTEs for transit shall be: 3,672.69

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$500,000 shall be expended solely for the operation and promotion of the 2004 Elliott Bay Water Taxi and related transit projects along the Harbor Avenue/Alki corridor designed to demonstrate the potential for a coordinated, multimodal, public transportation system to reduce Single Occupancy Vehicle (SOV) commuting and improve seasonal access to popular in-city recreation areas. The water taxi shall operate between April 1 and September 30, 2004, at the same daily span and frequency as the 2003 service.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$303,580 must be expended solely for two additional full-time dedicated Transit Police officers for assignment to the Street Crimes Unit or the Metro Anti-Crime Team.

P1 PROVIDED THAT:

The executive shall submit a work program for development of a waterborne transit element of the Six-Year Transit Development Plan. The work program shall include coordination with the Gates Foundation-funded work of the Discovery Institute on waterborne transportation. The work program shall produce an analysis and recommendation on King County Metro Transit's potential role in waterborne transit and shall be transmitted with the executive-proposed 2004 update to the Six-Year Plan. P2

PROVIDED FURTHER THAT:

Of this appropriation, \$1,011,856 shall be expended solely on 8,000 annual hours of new King County Metro Transit service to be added in 2004, exclusive of schedule maintenance investments. It is the intent of the council that 4,000 of the 8,000 new hours in 2004 is the second increment of an intended 55,000 new service hours to be added by 2007, in addition to service increases already planned to implement the 2002-2007 Six-Year Transit Development Plan.

SECTION 102. PUBLIC TRANSPORTATION CIP TRANSFER - From the public transportation fund there is hereby disappropriated from:

Public Transportation CIP Transfer (\$63,161,806)

SECTION 103. DOT DIRECTOR'S OFFICE - From the public transportation fund there is hereby appropriated to:

DOT Director's Office \$4,393,675

The maximum number of FTEs for DOT director's office shall be: 33.00

P1 PROVIDED THAT:

Of this appropriation, \$68,000 in support of the unincorporated area councils shall not be expended until the executive provides a report to the council regarding the allocation of revenue support among revenue sources for the unincorporated area councils and until the council approves such report by motion. The report shall be provided by March 30, 2004. The report shall describe the total amount of the unincorporated area councils' allocation, proposed activities, the proposed sources and amounts of revenue allocated to support these activities, the basis for the determination of the proportional revenue support responsibility among revenue sources, and background documentation in support of that determination. The report shall also describe how the allocation responds to the concerns expressed in the 2003 report of the state auditor number #65688 addressing the unincorporated area councils.

The report required by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

P2 PROVIDED FURTHER THAT:

The King County department of transportation, as the agency responsible for the property known as the tank farm and other properties in the North Lake Union area of Seattle, shall submit to the council by February 25, 2004, a report specifying a 2004 project schedule and a motion appointing members to a working group assigned to study and make recommendations for a North Lake Union long-term vision. Such a vision shall focus on transportation infrastructure and land uses that link North Lake Union to other subareas. This working group is to be made up of elected officials and staff from King County, city of Seattle and the state, private property owners and other such community stakeholders.

The master plan should maximize the unique character of the Fremont and Wallingford neighborhoods and promote business, housing, transportation and the best public use of surrounding natural resources. Such a study will engage staff and consultants, as well as all stakeholders, and will offer scope, costs and responsibility to achieve the North Lake Union master plan. If the report and motion are not submitted by such date, \$250,000 of this appropriation may not be expended or encumbered after February 25, 2004, until the report and motion have been submitted to the council.

The report required to be submitted by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the transportation committee or its

successor.

SECTION 104. TRANSIT REVENUE VEHICLE REPLACEMENT - From the transit revenue vehicle replacement fund there is hereby appropriated to:

Transit Revenue Vehicle Replacement \$13,270,763

SECTION 105. SAFETY AND CLAIMS MANAGEMENT - From the safety and workers compensation fund there is hereby appropriated to:

Safety and Claims Management \$25,081,714

The maximum number of FTEs for safety and claims management shall be: 27.00 SECTION 106.

WASTEWATER EQUIPMENT RENTAL AND REVOLVING - From the water pollution control equipment fund there is hereby appropriated to:

Wastewater Equipment Rental and Revolving \$2,322,418

SECTION 107. FINANCE AND BUSINESS OPERATIONS - From the financial services fund there is hereby appropriated to:

Finance and Business Operations \$27,562,563

The maximum number of FTEs for finance and business operations shall be: 209.00

P1 PROVIDED THAT:

By March 31, 2004, the executive shall submit to the council for its review and approval by motion a program charter for the Payroll Improvement Project, the MSA Standardization Project and the Single Budget, Finance, Human Resource and Payroll Quantifiable Business Case Project. The charter shall include mission and goal statements, business objectives and program deliverables for each project. The charter shall also identify the program governance and organizational structure, describing the roles and responsibilities of business sponsors and human resource and payroll project managers. The charter shall also describe how these projects will receive adequate oversight from a single steering committee of enior management that will ensure that all human resource and payroll projects are aligned and working cooperatively together.

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

SECTION 108. OFFICE OF INFORMATION RESOURCES MANAGEMENT - From the information resource management fund there is hereby appropriated to:

Office of Information Resources Management \$1,377,579

The maximum number of FTEs for

office of information resources management shall be: 6.00

SECTION 109. GEOGRAPHIC INFORMATION SYSTEMS - From the GIS fund there is hereby appropriated to:

Geographic Information Systems \$3,398,884

The maximum number of FTEs for

geographic information systems shall be: 31.00

SECTION 110. EMPLOYEE BENEFITS - From the employee benefits fund there is hereby appropriated to:

Employee Benefits \$157,203,579

The maximum number of FTEs for employee benefits shall be: 7.00

P1 PROVIDED THAT:

By February 19, 2004, the executive shall submit to the council for its review and approval by motion the health quality task force's preliminary findings related to quality and cost effectiveness of health care for county employees. It is the intent of the council that the mission of the health task force shall include making recommendations to the county on how to improve the quality of health care for county employees and how to contain health care costs.

The motion and preliminary findings of the health quality task force must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the committee of the whole or its successor.

SECTION 111. FACILITIES MANAGEMENT - INTERNAL SERVICE FUND - From the facilities management - internal service fund there is hereby appropriated to:

Facilities Management - Internal Service Fund \$34,376,738

The maximum number of FTEs for

facilities management - internal service fund shall be: 281.25

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$45,000 shall be expended solely for enhanced grounds maintenance at the Youth Services Center at a level greater than that provided during 2003, and this amount is in addition to funds otherwise appropriated for grounds maintenance at the Youth Services Center.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$500,000 shall not be expended or encumbered if the King County tax advisor's office is relocated from its present location adjacent to the King County assessor in the King County Administration Building.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive certifies in writing to the council that he has coordinated with the Low Income Housing Institute (LIHI) and identified a county-owned site suitable for use as a winter shelter for homeless women. A report listing potential sites shall be transmitted to the council no later than February 2, 2004, and must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the law, justice and human services committee or its successor.

SECTION 112. RISK MANAGEMENT - From the insurance fund there is hereby appropriated to:

Risk Management \$26,042,896

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

SECTION 113. RISK ABATEMENT FUND - From the risk abatement fund there is hereby appropriated to:

\$100,000

SECTION 114. ITS - TECHNOLOGY SERVICES - From the information and telecommunication - data processing fund

there is hereby appropriated to:

ITS - Technology Services \$23,651,628

The maximum number of FTEs for ITS - technology services shall be: 135.50 SECTION 115.

ITS - TELECOMMUNICATIONS - From the information and telecommunication - telecommunication fund there is hereby

appropriated to:

ITS - Telecommunications \$2,273,491

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

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$640,000 shall be expended only for a transfer to Fund 3771, for CIP project 377119, Network Infrastructure Optimization Project.

SECTION 116. EQUIPMENT RENTAL AND REVOLVING - From the equipment rental and revolving fund there is

hereby appropriated to:

Equipment Rental and Revolving \$10,535,780

The maximum number of FTEs for equipment rental and revolving shall be: 54.00

SECTION 117. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING - From the motor pool equipment rental fund

there is hereby appropriated to:

Motor Pool Equipment Rental and Revolving \$9,099,399

The maximum number of FTEs for

motor pool equipment rental and revolving shall be: 21.00

SECTION 118. ITS - PRINTING AND GRAPHIC ARTS - From the printing and graphic arts services fund there is hereby

appropriated to:

ITS - Printing and Graphic Arts \$3,630,347

The maximum number of FTEs for ITS - printing and graphic arts shall be: 18.00

SECTION 119. LIMITED G.O. BOND REDEMPTION - From the limited G.O. bond redemption fund there is hereby

appropriated to:

Limited G.O. Bond Redemption \$125,270,279

SECTION 120. UNLIMITED G.O. BOND REDEMPTION - From the unlimited G.O. bond redemption fund there is

hereby appropriated to:

Unlimited G.O. Bond Redemption \$43,001,224

SECTION 121. STADIUM G.O. BOND REDEMPTION - From the stadium G.O. bond redemption fund there is hereby

appropriated to:

Stadium G.O. Bond Redemption \$2,211,976

SECTION 122. CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2004-

2009 is incorporated as Attachment B to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment B to this ordinance, provided that the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment B to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

From the several capital improvement project funds there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment B to this ordinance.

Fund **Fund Name** **Amount**

3090	PARKS AND OPEN SPACE ACQ	\$30,517
3121	HARBORVIEW CONSTRTN - 88	\$332,446
3151	CONSERV FUTURES SUBFUND	\$11,133,361
3160	PARKS, REC AND OPEN SPACE	\$4,634,016
3180	SURF & STRM WTR MGMT CNST	\$1,481,129
3190	YOUTH SERV DET FAC CONST	\$869
3220	HOUSING OPPORTUNITY ACQSN	\$4,828,261
3260	YTH SERVICES DETENTION 90	\$4,712
3310	BUILDING MODERNZTN CNST	\$21,365,271
3350	YOUTH SRVS FACILTS CONST	\$2,211
3380	AIRPORT CONSTRUCTION	\$375,628
3391	WORKING FOREST 96 BD SBFD	\$671
3392	TITLE 3 FORESTRY	\$410,000
3422	MAJOR MAINT 2001 BONDS	\$480,168
3442	1997 ELECTION SYSTEM ACQ.	\$545,457
3461	REGIONAL JUST CTR PRJCTS	\$195,251
3481	CABLE COMM CAPITAL FD	\$1,011,537
3490	PARKS FACILITIES REHAB	\$5,059,250
3641	PUBLIC TRANS CONST-UNREST	\$28,256,580
3643	TRANSIT CAPITAL 2	\$15,653,000
3672	ENVIRONMENTAL RESOURCE	\$500,000
3681	REAL ESTATE EXCISE TAX #1	\$3,411,908
3682	REAL ESTATE EXCISE TAX #2	\$9,227,864
3771	OIRM CAPITAL PROJECTS	\$11,697,594
3781	ITS CAPITAL FUND	\$1,248,996
3791	HMC/MEI 2000 PROJECTS	\$914,194
3803	LTD TAX GO BAN REDEM 2001	\$81,000,000
3810	S W CAP EQUIPT RECOVERY	\$4,000,235

3831	ENVIROMENTAL RES SUBFUND	\$1,117
3840	FARMLAND & OPEN SPACE ACQ	\$1,166
3841	FARMLAND PRESVTN 96 BNDFD	\$3,303
3850	RENTON MAINTENANCE FACIL	\$503,000
3871	HMC CONSTRUCTION 1993	\$1,633
3901	SOLID WASTE CONSTRUCTION	\$2,696,633
3910	LANDFILL RESERVE FUND	\$8,123,831
3951	BLDG REPAIR/REPL SUBFUND	\$2,536,690
3961	HMC REPAIR AND REPLAC FD	\$6,322,962
3962	HMC TRAUMA CENTER EQTY	\$1,487,730
3963	HMC TRAUMA CTR EQPMT EQTY	\$262,151
	Total	\$229,741,612

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

No portion of the funds appropriated for CIP Project A00453, Radio & AVL System Replacement, shall be expended on the issuance of a project request for proposals until the executive has submitted a report of a least-cost engineering analysis of the proposed radio and AVL systems. The analysis and report shall be prepared by the current lead consultant for the project who shall be directed to look for opportunities to reduce costs in all elements of the project and to identify what, if any, effect those reductions could be expected to have upon the functionality of the system. The report shall be submitted by March 1, 2004.

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

P2 PROVIDED FURTHER THAT:

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

P3 PROVIDED FURTHER THAT:

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

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

The vision and goals statement, quantifiable business case and motion must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the labor, operations

and technology committee or its successor.

P4 PROVIDED FURTHER THAT:

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

P5 PROVIDED FURTHER THAT: veto /s/Ron Sims 12/11/2003

~~Because the Houghton transfer station currently exceeds acceptable service level criteria and tonnage capacity as adopted by Motion 11601 in August 2002, no funds shall be expended or encumbered for CIP Project 013086, Houghton Transfer Station Facility Master Plan, and no funds shall be expended or encumbered for CIP Project 003093, Transfer Station Seismic Retrofit at the Houghton transfer station, until the executive submits to the council by March 1, 2004, and the council approves by ordinance, a comprehensive report presenting multiyear phased in options to close the Houghton transfer station and transfer its tonnage and services throughout the rest of the county's solid waste system. If the report is not submitted on or before March 1, 2004, appropriation authority for these two projects shall lapse and funds shall revert to fund balance.~~

~~The comprehensive report shall identify for each option: the effects of each option on the solid waste capital plan; the associated rate impacts; the traffic diversion impacts; the impacts of each option on other transfer stations; any administrative or operational steps such as permits necessary to implement the option and any changes to the King County Code or Comprehensive Solid Waste Management Plan necessary to implement the option.~~

~~The report must be filed with the clerk of the council. The original and 15 copies must be delivered to the clerk who will retain the original and will forward copiers to each councilmember and the lead staff of the utilities committee or its designee or successor committee.~~

P6 PROVIDED FURTHER THAT:

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

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

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

SECTION 123. ROADS CAPITAL IMPROVEMENT PROGRAM - The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment C to this ordinance, provided that the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment C to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

The two primary prioritization processes that provided input to the 2004 - 2009 Roads Capital Improvement Program are the bridge priority process published in the Annual Bridge Report and the Transportation Needs Report.

From the roads services capital improvement funds there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment C to this ordinance.

<u>Fund</u>	<u>Capital Fund Name</u>	<u>Amount</u>
3860	Road Capital Improvement	\$49,067,000

ER1 EXPENDITURE RESTRICTION:

Of the funds in Attachment C to this ordinance, the 2004 appropriation for each of the following projects may only be expended on that project, unless funds are reallocated pursuant to K.C.C. 4.04.270:

CIP Number	Project Name
100103	NE 124th St Road Raising Project
100303	Goat Hill Access and Safety
200804	Newport Way Sidewalks
201101	NE 124th St at W. Snoqualmie Valley
201597	Issaquah-Fall City Road Phase III
201896	150th Ave SE
300104	Green River Bridge #3216
300599	Des Moines Memorial Drive
300802	West Hill/Renton Ave S

301204	S 296th at 51st Ave SE
301304	SE 320th St at 124th Ave SE
401104	SE 128th St at 196th Ave SE
XXXXX	Finn Hill Transportation Access
XXXXX	456th/Warner Ave.

Within the following countywide projects, the amounts listed below may only be expended on these subprojects, unless funds are reallocated pursuant to K.C.C. 4.04.270:

RDCW 03	Corridor Studies	\$50,000 may only be spent on the SR 169 corridor study
RDCW 17	Agreement with Other Agencies	\$50,000 may only be spent on C54103, Burke-Gilman/Kenmore
RDCW 28	Non-Motorized	\$100,000 may only be spent on CC5772, SE 304th St, \$2,000 may only be spent on CC5703, SE 310 St at 116A SE-124A SE, and \$150,000 may only be spent on 124th Ave. Southeast at SE 202nd Place - SE 208th Street

The council expects that the revised CIP submitted by February 15, 2004, shall retain the funds for these projects and subprojects.

P1 PROVIDED THAT:

The 2004-2009 Roads CIP is subject to a spending plan contra of \$9.6 million in 2004 and \$4.8 million in each of the remaining five years of the 2004-2009 program to reflect the loss of vehicle licensing fee revenues and the additional loss of associated federal and state grants. The council recognizes it is necessary to avoid losing a construction season if at all possible and to also exercise due diligence in resizing the CIP to assure projects going to construction in 2004 are adequately budgeted. Therefore, the executive should prepare and submit to the council by February 15, 2004, a revised 2004-2009 Roads CIP, including any proposed changes to the 2003 Roads CIP. Identified safety and infrastructure deficiencies as well as compliance with the county's growth management goals will be high priorities of the revised 2004-2009 CIP.

The proposed revised 2004-2009 Roads CIP required by this proviso must be filed in the form of 15 copies with the clerk of

the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the budget and fiscal management committee or its successor.

P2 PROVIDED FURTHER THAT:

Unless funds are reallocated pursuant to K.C.C. 4.04.270, \$50,000 of the funds appropriated for Corridor Studies, CIP Project RDCW03, may only be expended on a contribution to the SR 169 corridor study. The executive shall submit to the council, for approval by ordinance, an SR 169 corridor study interlocal agreement with Renton, Maple Valley, and other interested jurisdictions. This interlocal agreement shall provide \$50,000 in county funding for the study as a matching contribution to \$50,000 contributions by Renton and Maple Valley.

SECTION 124.

WASTEWATER TREATMENT CAPITAL IMPROVEMENT - The executive proposed

capital budget and program for 2004-2009 is incorporated as Attachment D to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment D to this ordinance, provided that the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment D to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

From the wastewater treatment capital fund there is hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment D to this ordinance.

<u>Fund</u>	<u>Capital Fund Name</u>	<u>Amount</u>
4616	Wastewater Treatment Capital Improvement	\$302,971,894

ER1 EXPENDITURE RESTRICTION:

Of the appropriation for Wastewater CIP Project 423550 Freshwater Assessment, unless reallocated pursuant to K.C.C. 4.04.280, \$300,000 shall be expended solely for a contract with the Earthcorps Program.

ER2 EXPENDITURE RESTRICTION:

Of the appropriation for Wastewater CIP Project 423352 West Point Treatment Plant Regional-One Time Mitigation for PCL/SMI, unless reallocated pursuant to K.C.C. 4.04.280, \$300,000 shall be expended solely for West Point Power reliability/undergrounding of powerlines and \$200,000 shall be dedicated to improvements at Smith Cove.

P1 PROVIDED THAT:

\$5 million in appropriation authority for Wastewater CIP Project 423528 Sammamish Valley Reclaimed Water Production

Facility, unless reallocated pursuant to K.C.C. 4.04.280, shall not be expended or encumbered until the department of natural resources and parks submits to the council a report accounting for life-to-date project expenditures and outlining a revised scope and budget for an interim satellite reclaimed water production facility in the Sammamish valley, and the council by motion approves the report. The report shall demonstrate how the interim project will be related to and integrated with reclaimed water production capacity anticipated from the Brightwater treatment plant. In addition, the report shall demonstrate how the approach for the interim reclaimed water facility in the Sammamish valley shall be consistent with adopted goals and policies in the Regional Wastewater Services Plan.

The report required to be submitted by this proviso must be filed by April 15, 2004, in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the utilities committee or its successor

P2 PROVIDED FURTHER THAT:

Of the appropriation for Wastewater CIP Project 2004-85 Westpoint Odor Improvements, unless reallocated pursuant to K.C.C. 4.04.280, \$75,000 shall be expended solely to conduct an independent engineering evaluation of alternative technologies and newly patented techniques which could be used to prevent odors associated with digester instability at West Point as well as long-term capacity issues.

This initial draft of the study shall be completed by July 31, 2004 and a final report shall be filed by October 1, 2004, in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the utilities committee or its successor.

P3 PROVIDED FURTHER THAT:

The wastewater treatment division shall accelerate work on Westpoint Odor Improvements (Project 2004-85) with the goal of providing detectable odor control improvements nine months sooner than would have been anticipated under the original schedule for improvements. Specifically, the wastewater treatment division shall accelerate work on Division Channel Ventilation Improvements by nine months, providing for completion of the Division Channel Ventilation Improvements by no later than March 31, 2005. In addition, the wastewater treatment division shall pursue the acceleration of modifications to wet chemical scrubber sumps to the greatest extent possible given technical requirements for implementing these modifications.

P4 PROVIDED FURTHER THAT:

Earthcorps (Project 423550) shall provide trail maintenance on equestrian trails that are approved for conservation by the King County Public Benefit Rating System and that are located in the wastewater service district. Maintenance work must

demonstrate a water quality benefit.

P5 PROVIDED FURTHER THAT:

As part of implementing wastewater CIP Project 423557 Carnation Treatment Plant, the wastewater treatment division shall provide technical assistance to the city of Carnation to identify potential grant funding sources and to help in the preparation of applications for grant funding assistance to support development of a wastewater treatment plant and conveyance system for the city of Carnation.

P6 PROVIDED FURTHER THAT:

Of the appropriation for CIP Project 423484, Brightwater Treatment Plant, unless funds are reallocated pursuant to K.C.C. 4.04.280, \$125,000 shall be reserved for an expert peer review panel to review the implementation of the Regional Wastewater Services Plan. The chair of the regional water quality committee, in consultation with the members of the committee and the executive, shall develop a plan for a structured and comprehensive review of capital project costs for the Regional Wastewater Services Plan implementation including independent analysis from the expert peer review panel. This review shall include alternative strategies to manage costs such that the regional wastewater services plan can be implemented within a reasonable framework of rates and capacity charges.

P7 PROVIDED FURTHER THAT:

Of the appropriation for CIP Project 423373, CP&S RWSP Conveyance System Improvements, unless funds are reallocated pursuant to K.C.C. 4.04.280, \$125,000 shall be reserved for an expert peer review panel to review the implementation of the Regional Wastewater Services Plan. The chair of the regional water quality committee, in consultation with the members of the committee and the executive, shall develop a plan for structured and comprehensive review of capital project costs for the Regional Wastewater Services Plan implementation including independent analysis from the expert peer review panel. This review shall include alternative strategies to manage costs such that the regional wastewater services plan can be implemented within a reasonable framework of rates and capacity charges.

SECTION 125. SURFACE WATER CAPITAL IMPROVEMENT PROGRAM - IMPROVEMENT -

The executive proposed capital budget and program for 2004-2009 is incorporated as Attachment E to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment E to this ordinance, provided that the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment E to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

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

<u>Fund</u>	<u>Capital Fund Name</u>	<u>Amount</u>
3292	SWM CIP Non Bond Subfund	\$6,332,590
3522	OS KC Non Bond Fund Subfund	<u>\$3,734,390</u>
	Total	\$10,066,980

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, the water and land resources division shall expend or encumber \$200,000 in Vashon Opportunity Project 0B1787, \$200,000 in Judd Creek Project 352xxx and \$100,000 in Conservation Futures Project 315164 to purchase fifty-three acres of primarily intact upland habitat in the headwaters of Judd creek on Vashon island to permanently protect wetland habitat, water quality and mature second-growth forest, recharge the island's sole source aquifer and prevent impacts of surface water runoff and erosion. Of this appropriation, water and land resources division shall expend or encumber \$115,000 in Vashon Opportunity Project 0B1787 for capital projects or acquisitions on Vashon and Maury islands.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$20,000 shall be expended solely for Project XXXXX Denny Creek Watershed

Management in Unincorporated King County near Kirkland.

SECTION 126. MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM

IMPROVEMENT - The executive proposed capital budget and program for 2004-2009 is incorporated as Attachment F to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment F to this ordinance, provided that the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment F to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

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

<u>Fund</u>	<u>Capital Fund Name</u>	<u>Amount</u>
3421	Major Maintenance Capital Improvement Program	\$9,565,224

SECTION 127. If any provision of this ordinance or its application to any person or circumstance is held invalid, the remainder of the ordinance or the application of the provision to other persons or circumstances is not affected.

10 days prior

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