



Signature Report

October 21, 2009

Ordinance

Proposed No. 2009-0565.1

Sponsors Gossett

1 AN ORDINANCE that adopts the 2010 Annual Budget and
2 makes appropriations for the operation of county agencies
3 and departments and capital improvements for the fiscal year
4 beginning January 1, 2010 and ending December 31, 2010,
5 and an ordinance that adopts the 2010/2011 Biennium
6 Budget and makes appropriations for the operation of the
7 department of transportation and capital improvements for
8 the fiscal biennium beginning January 1, 2010 and ending
9 December 31, 2011.

10

11 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

12 SECTION 1 The 2010 Annual Budget is hereby adopted and, subject to the
13 provisions hereinafter set forth and the several amounts hereinafter specified or so much
14 thereof as shall be sufficient to accomplish the purposes designated, appropriations are
15 hereby authorized to be distributed for salaries, wages and other expenses of the various
16 agencies and departments of King County, for capital improvements, and for other

Ordinance

17 specified purposes for the fiscal year beginning January 1, 2010 and ending December
18 31, 2010, out of the several funds of the county hereinafter named and set forth in the
19 following sections.

20 SECTION 2. The 2010/2011 Biennium Budget is hereby adopted and, subject to
21 the provisions hereinafter set forth and the several amounts hereinafter specified or so
22 much thereof as shall be sufficient to accomplish the purposes designated, appropriations
23 are hereby authorized out of several funds for the department of transportation
24 appropriation units to be distributed for salaries, wages and other expenses, for capital
25 improvements, and for other specified purposes for the fiscal biennium beginning
26 January 1, 2010 and ending December 31, 2011.

27 SECTION 3. The department of transportation appropriations for the operation of
28 stormwater decant program, roads, roads construction transfer, marine division, airport,
29 airport construction transfer, transit, dot director's office, transit revenue vehicle
30 replacement, wastewater equipment rental and revolving, equipment rental and revolving,
31 motor pool equipment rental and revolving, roads capital improvement program, public
32 transportation capital improvement program to include airport, marine, renton
33 maintenance facility, and transit; and public transportation capital fund, Sections 120 –
34 134 respectively, shall not lapse until December 31, 2011, as they encompass a twenty-
35 four month budget.

36 SECTION 4. Within the fund appropriations are sums to cover merit pay and
37 labor settlements. The county executive is authorized to distribute the required portions
38 of these funds among the affected positions in each operating fund effective January 1,
39 2010. In the event cost-of-living adjustments are greater than funding provided, all

Ordinance

40 budgets shall be augmented as required from funds available to the county not otherwise
41 appropriated; provided that an ordinance shall be forwarded to the council appropriating
42 said funds by appropriation unit.

43 SECTION 5. Notwithstanding the provisions of Sections 1 and 2 of this
44 ordinance, Sections 115, 116, 117, 118, 119, 132, and 133 shall become effective 10 days
45 after the Executive's approval as provided in the County Charter.

SECTION 5. COUNTY COUNCIL - From the general fund there is hereby
appropriated to:

County Council \$5,079,383

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

SECTION 6. COUNCIL ADMINISTRATION - From the general fund there is
hereby appropriated to:

Council Administration \$8,450,211

The maximum number of FTEs for council administration shall be: 61.10

SECTION 7. HEARING EXAMINER - From the general fund there is hereby
appropriated to:

Hearing Examiner \$608,059

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

SECTION 8. COUNTY AUDITOR - From the general fund there is hereby
appropriated to:

County Auditor \$1,576,130

The maximum number of FTEs for county auditor shall be: 16.90

SECTION 9. OMBUDSMAN/TAX ADVISOR - From the general fund there is

Ordinance

hereby appropriated to:

Ombudsman/Tax Advisor \$1,146,556

The maximum number of FTEs for ombudsman/tax advisor shall be: 11.00

SECTION 10. KING COUNTY CIVIC TELEVISION - From the general fund

there is hereby appropriated to:

King County Civic Television \$625,502

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

SECTION 11. BOARD OF APPEALS - From the general fund there is hereby

appropriated to:

Board of Appeals \$651,907

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

SECTION 12. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the

general fund there is hereby appropriated to:

Office of Law Enforcement Oversight \$357,042

The maximum number of FTEs for office of law enforcement oversight shall be: 4.00

SECTION 13. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS -

From the general fund there is hereby appropriated to:

Office of Economic and Financial Analysis \$308,902

The maximum number of FTEs for office of economic and financial analysis

shall be: 2.50

SECTION 14. COUNTY EXECUTIVE - From the general fund there is hereby

appropriated to:

County Executive \$322,596

Ordinance

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

SECTION 15. OFFICE OF THE EXECUTIVE - From the general fund there is hereby appropriated to:

Office of the Executive \$3,135,504

The maximum number of FTEs for office of the executive shall be: 20.00

SECTION 16. OFFICE OF MANAGEMENT AND BUDGET - From the general fund there is hereby appropriated to:

Office of Management and Budget \$4,180,975

The maximum number of FTEs for office of management and budget shall be: 31.00

SECTION 17. FINANCE - GF - From the general fund there is hereby appropriated to:

Finance - GF \$3,902,998

SECTION 18. OFFICE OF STRATEGIC PLANNING AND PERFORMANCE MANAGEMENT - From the general fund there is hereby appropriated to:

Office of Strategic Planning and Performance Management \$3,587,019

The maximum number of FTEs for office of strategic planning and performance management shall be: 25.00

SECTION 19. SHERIFF - From the general fund there is hereby appropriated to:

Sheriff \$141,664,098

The maximum number of FTEs for sheriff shall be: 1,053.00

SECTION 20. DRUG ENFORCEMENT FORFEITS - From the general fund there is hereby appropriated to:

Ordinance

Drug Enforcement Forfeits \$861,174

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

SECTION 21. OFFICE OF EMERGENCY MANAGEMENT - From the general fund there is hereby appropriated to:

Office of Emergency Management \$1,315,793

The maximum number of FTEs for office of emergency management shall be: 4.00

SECTION 22. EXECUTIVE SERVICES - ADMINISTRATION - From the general fund there is hereby appropriated to:

Executive Services - Administration \$2,789,068

The maximum number of FTEs for executive services - administration shall be: 20.00

SECTION 23. HUMAN RESOURCES MANAGEMENT - From the general fund there is hereby appropriated to:

Human Resources Management \$8,345,572

The maximum number of FTEs for human resources management shall be: 59.50

SECTION 24. CABLE COMMUNICATIONS - From the general fund there is hereby appropriated to:

Cable Communications \$329,641

The maximum number of FTEs for cable communications shall be: 1.00

SECTION 25. REAL ESTATE SERVICES - From the general fund there is hereby appropriated to:

Real Estate Services \$3,705,390

Ordinance

The maximum number of FTEs for real estate services shall be: 28.00

SECTION 26. RECORDS AND LICENSING SERVICES - From the general fund there is hereby appropriated to:

Records and Licensing Services \$10,236,418

The maximum number of FTEs for records and licensing services shall be: 119.83

SECTION 27. PROSECUTING ATTORNEY - From the general fund there is hereby appropriated to:

Prosecuting Attorney \$55,835,245

The maximum number of FTEs for prosecuting attorney shall be: 482.80

SECTION 28. PROSECUTING ATTORNEY ANTIPROFITEERING - From the general fund there is hereby appropriated to:

Prosecuting Attorney Antiprofitteering \$119,897

SECTION 29. SUPERIOR COURT - From the general fund there is hereby appropriated to:

Superior Court \$42,710,781

The maximum number of FTEs for superior court shall be: 377.45

SECTION 30. DISTRICT COURT - From the general fund there is hereby appropriated to:

District Court \$25,324,116

The maximum number of FTEs for district court shall be: 252.45

SECTION 31. ELECTIONS - From the general fund there is hereby appropriated to:

Elections \$18,638,771

Ordinance

The maximum number of FTEs for elections shall be: 63.00

SECTION 32. JUDICIAL ADMINISTRATION - From the general fund there is hereby appropriated to:

Judicial Administration \$18,503,467

The maximum number of FTEs for judicial administration shall be: 218.50

SECTION 33. STATE AUDITOR - From the general fund there is hereby appropriated to:

State Auditor \$807,227

SECTION 34. BOUNDARY REVIEW BOARD - From the general fund there is hereby appropriated to:

Boundary Review Board \$328,012

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

SECTION 35. MEMBERSHIPS AND DUES - From the general fund there is hereby appropriated to:

Memberships and Dues \$61,283

SECTION 36. EXECUTIVE CONTINGENCY - From the general fund there is hereby appropriated to:

Executive Contingency \$100,000

SECTION 37. INTERNAL SUPPORT - From the general fund there is hereby appropriated to:

Internal Support \$10,290,403

SECTION 38. ASSESSMENTS - From the general fund there is hereby appropriated to:

Ordinance

Assessments \$19,431,162

The maximum number of FTEs for assessments shall be: 224.00

SECTION 39. GENERAL GOVERNMENT GF TRANSFERS - From the general fund there is hereby appropriated to:

General Government GF Transfers \$1,140,893

SECTION 40. PUBLIC HEALTH AND EMERGENCY MEDICAL SERVICES GF TRANSFERS - From the general fund there is hereby appropriated to:

Public Health and Emergency Medical Services

GF Transfers \$26,536,418

SECTION 41. PHYSICAL ENVIRONMENT GF TRANSFERS - From the general fund there is hereby appropriated to:

Physical Environment GF Transfers \$2,311,010

SECTION 42. CIP GF TRANSFERS - From the general fund there is hereby appropriated to:

CIP GF Transfers \$8,826,034

SECTION 43. JAIL HEALTH SERVICES - From the general fund there is hereby appropriated to:

Jail Health Services \$24,662,824

The maximum number of FTEs for jail health services shall be: 154.20

SECTION 44. ADULT AND JUVENILE DETENTION - From the general fund there is hereby appropriated to:

Adult and Juvenile Detention \$126,572,988

The maximum number of FTEs for adult and juvenile detention shall be: 1,009.21

Ordinance

SECTION 45. OFFICE OF THE PUBLIC DEFENDER - From the general fund

there is hereby appropriated to:

Office of the Public Defender \$36,584,278

The maximum number of FTEs for office of the public defender shall be: 19.75

SECTION 46. INMATE WELFARE - ADULT - From the inmate welfare fund

there is hereby appropriated to:

Inmate Welfare - Adult \$922,144

SECTION 47. INMATE WELFARE - JUVENILE - From the inmate welfare

fund there is hereby appropriated to:

Inmate Welfare - Juvenile \$6,900

SECTION 48. SOLID WASTE POST-CLOSURE LANDFILL

MAINTENANCE - From the solid waste post-closure landfill maintenance fund there is

hereby appropriated to:

Solid Waste Post-Closure Landfill Maintenance \$3,781,330

The maximum number of FTEs for solid waste post-closure landfill maintenance

shall be: 1.00

SECTION 49. RIVER IMPROVEMENT - From the river improvement fund

there is hereby appropriated to:

River Improvement \$15,000

SECTION 50. VETERANS SERVICES - From the veterans relief services fund

there is hereby appropriated to:

Veterans Services \$2,757,755

The maximum number of FTEs for veterans services shall be: 9.00

Ordinance

SECTION 51. DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund there is hereby appropriated to:

Developmental Disabilities \$26,546,146

The maximum number of FTEs for developmental disabilities shall be: 16.00

SECTION 52. COMMUNITY AND HUMAN SERVICES ADMINISTRATION

- From the developmental disabilities fund there is hereby appropriated to:

Community and Human Services Administration \$2,764,043

The maximum number of FTEs for community and human services administration shall be: 14.00

SECTION 53. RECORDER'S OPERATION AND MAINTENANCE - From the recorder's operation and maintenance fund there is hereby appropriated to:

Recorder's Operation and Maintenance \$2,740,240

The maximum number of FTEs for recorder's operation and maintenance shall be: 8.50

SECTION 54. ENHANCED-911 - From the e-911 fund there is hereby appropriated to:

Enhanced-911 \$24,531,785

The maximum number of FTEs for enhanced-911 shall be: 11.00

SECTION 55. MHCADS - MENTAL HEALTH - From the mental health fund there is hereby appropriated to:

MHCADS - Mental Health \$181,011,434

The maximum number of FTEs for mhcads - mental health shall be: 96.50

SECTION 56. JUDICIAL ADMINISTRATION MIDD - From the mental illness

Ordinance

and drug dependency fund there is hereby appropriated to:

Judicial Administration MIDD \$1,398,333

The maximum number of FTEs for judicial administration midd shall be: 10.50

SECTION 57. PROSECUTING ATTORNEY MIDD - From the mental illness

and drug dependency fund there is hereby appropriated to:

Prosecuting Attorney MIDD \$889,422

The maximum number of FTEs for prosecuting attorney midd shall be: 5.25

SECTION 58. SUPERIOR COURT MIDD - From the mental illness and drug

dependency fund there is hereby appropriated to:

Superior Court MIDD \$905,358

The maximum number of FTEs for superior court midd shall be: 10.20

SECTION 59. SHERIFF MIDD - From the mental illness and drug dependency

fund there is hereby appropriated to:

Sheriff MIDD \$182,033

The maximum number of FTEs for sheriff midd shall be: 2.00

SECTION 60. OFFICE OF PUBLIC DEFENDER MIDD - From the mental

illness and drug dependency fund there is hereby appropriated to:

Office of Public Defender MIDD \$1,377,967

SECTION 61. DISTRICT COURT MIDD - From the mental illness and drug

dependency fund there is hereby appropriated to:

District Court MIDD \$615,115

The maximum number of FTEs for district court midd shall be: 4.30

SECTION 62. ADULT AND JUVENILE DETENTION MIDD - From the

Ordinance

mental illness and drug dependency fund there is hereby appropriated to:

Adult and Juvenile Detention MIDD \$406,000

SECTION 63. JAIL HEALTH SERVICES MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Jail Health Services MIDD \$3,107,147

The maximum number of FTEs for jail health services midd shall be: 18.85

SECTION 64. MENTAL HEALTH AND SUBSTANCE ABUSE MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Mental Health and Substance Abuse MIDD \$4,894,018

The maximum number of FTEs for mental health and substance abuse midd shall be: 1.90

SECTION 65. MENTAL ILLNESS AND DRUG DEPENDENCY FUND - From the mental illness and drug dependency fund there is hereby appropriated to:

Mental Illness and Drug Dependency Fund \$39,827,249

The maximum number of FTEs for mental illness and drug dependency fund shall be: 10.75

SECTION 66. VETERANS AND FAMILY LEVY - From the veterans and family levy fund there is hereby appropriated to:

Veterans and Family Levy \$12,246,661

The maximum number of FTEs for veterans and family levy shall be: 12.00

SECTION 67. HUMAN SERVICES LEVY - From the human services levy fund there is hereby appropriated to:

Human Services Levy \$14,158,636

Ordinance

The maximum number of FTEs for human services levy shall be: 4.50

SECTION 68. CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural development fund there is hereby appropriated to:

Cultural Development Authority \$11,889,836

SECTION 69. EMERGENCY MEDICAL SERVICES - From the emergency medical services fund there is hereby appropriated to:

Emergency Medical Services \$67,594,788

The maximum number of FTEs for emergency medical services shall be: 119.99

SECTION 70. WATER AND LAND RESOURCES SHARED SERVICES - From the water and land resources shared services fund there is hereby appropriated to:

Water and Land Resources Shared Services \$27,917,627

The maximum number of FTEs for water and land resources shared services shall be: 184.12

SECTION 71. SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From the surface water management local drainage services fund there is hereby appropriated to:

Surface Water Management Local Drainage Services \$22,836,887

The maximum number of FTEs for surface water management local drainage services shall be: 105.40

SECTION 72. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the afis fund there is hereby appropriated to:

Automated Fingerprint Identification System \$19,401,389

The maximum number of FTEs for automated fingerprint identification system

Ordinance

shall be: 96.00

SECTION 73. CITIZEN COUNSELOR NETWORK - From the citizen counselor network fund there is hereby appropriated to:

Citizen Counselor Network \$132,933

The maximum number of FTEs for citizen counselor network shall be: 1.10

SECTION 74. MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From the alcoholism and substance abuse services fund there is hereby appropriated to:

MHCADS - Alcoholism and Substance Abuse \$28,273,723

The maximum number of FTEs for mhcads - alcoholism and substance abuse

shall be: 40.90

SECTION 75. LOCAL HAZARDOUS WASTE - From the local hazardous waste fund there is hereby appropriated to:

Local Hazardous Waste \$14,293,130

SECTION 76. YOUTH SPORTS FACILITIES GRANTS - From the youth sports facilities grant fund there is hereby appropriated to:

Youth Sports Facilities Grants \$615,352

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

SECTION 77. NOXIOUS WEED CONTROL PROGRAM - From the noxious weed fund there is hereby appropriated to:

Noxious Weed Control Program \$1,699,095

The maximum number of FTEs for noxious weed control program shall be: 12.84

SECTION 78. DEVELOPMENT AND ENVIRONMENTAL SERVICES - From the development and environmental services fund there is hereby appropriated to:

Ordinance

Development and Environmental Services \$24,193,985

The maximum number of FTEs for development and environmental services

shall be: 172.50

SECTION 79. TIGER MOUNTAIN LAWSUIT SETTLEMENT - From the tiger mountain community fund reserve account fund there is hereby appropriated to:

Tiger Mountain Lawsuit Settlement \$20,000

SECTION 80. OMB/DUNCAN/ROBERTS LAWSUIT ADMINISTRATION - From the risk abatement i fund there is hereby appropriated to:

OMB/Duncan/Roberts Lawsuit Administration \$243,059

SECTION 81. OMB/2006 FUND - From the risk abatement/2006 fund fund there is hereby appropriated to:

OMB/2006 Fund \$500,000

SECTION 82. CHILDREN AND FAMILY SERVICES TRANSFERS TO COMMUNITY AND HUMAN SERVICES - From the children and family services fund there is hereby appropriated to:

Children and Family Services Transfers to Community and Human Services \$1,626,371

SECTION 83. CHILDREN AND FAMILY SERVICES COMMUNITY SERVICES - OPERATING - From the children and family services fund there is hereby appropriated to:

Children and Family Services Community Services - Operating \$4,228,257

The maximum number of FTEs for children and family services community services -

Ordinance

operating shall be: 16.50

SECTION 84. PARKS AND RECREATION - From the parks operating levy fund there is hereby appropriated to:

Parks and Recreation \$26,563,640

The maximum number of FTEs for parks and recreation shall be: 165.82

SECTION 85. EXPANSION LEVY - From the open space trails and zoo levy fund there is hereby appropriated to:

Expansion Levy \$18,424,234

SECTION 86. KING COUNTY FLOOD CONTROL CONTRACT - From the king county flood control contract fund there is hereby appropriated to:

King County Flood Control Contract \$6,414,163

The maximum number of FTEs for king county flood control contract shall be: 34.00

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

Public Health \$190,380,446

The maximum number of FTEs for public health shall be: 1,233.00

SECTION 88. MEDICAL EXAMINER - From the public health fund there is hereby appropriated to:

Medical Examiner \$4,461,662

The maximum number of FTEs for medical examiner shall be: 26.59

SECTION 89. INTER-COUNTY RIVER IMPROVEMENT - From the inter-county river improvement fund there is hereby appropriated to:

Ordinance

Inter-County River Improvement \$50,000

SECTION 90. GRANTS - From the grants fund there is hereby appropriated to:

Grants \$32,213,670

The maximum number of FTEs for grants shall be: 73.80

SECTION 91. 2009 ARRA BYRNE JUSTICE ASSISTANCE GRANT - From the grant tier 1 fund there is hereby appropriated to:

2009 ARRA Byrne Justice Assistance Grant \$1,179,446

SECTION 92. BYRNE JUSTICE ASSISTANCE FFY09 GRANT - From the 2009 arra byrne justice assistance grant fund there is hereby appropriated to:

Byrne Justice Assistance FFY09 Grant \$279,502

SECTION 93. WORK TRAINING PROGRAM - From the work training fund there is hereby appropriated to:

Work Training Program \$11,999,042

The maximum number of FTEs for work training program shall be: 55.78

SECTION 94. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT - From the federal housing and community development fund there is hereby appropriated to:

Federal Housing and Community Development \$21,155,241

The maximum number of FTEs for federal housing and community development shall be: 34.50

SECTION 95. NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid waste fund there is hereby appropriated to:

Natural Resources and Parks Administration \$6,075,700

Ordinance

The maximum number of FTEs for natural resources and parks administration

shall be: 34.60

SECTION 96. SOLID WASTE - From the solid waste fund there is hereby appropriated to:

Solid Waste \$93,385,594

The maximum number of FTEs for solid waste shall be: 401.72

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

Radio Communication Services (800 MHz) \$2,888,969

The maximum number of FTEs for radio communication services (800 mhz)

shall be: 14.00

SECTION 98. I-NET OPERATIONS - From the i-net operations fund there is hereby appropriated to:

I-Net Operations \$3,381,257

The maximum number of FTEs for i-net operations shall be: 8.00

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

Wastewater Treatment \$109,858,272

The maximum number of FTEs for wastewater treatment shall be: 597.70

SECTION 100. SAFETY AND CLAIMS MANAGEMENT - From the safety and workers compensation fund there is hereby appropriated to:

Safety and Claims Management \$35,685,728

The maximum number of FTEs for safety and claims management shall be: 29.00

Ordinance

SECTION 101. FINANCE AND BUSINESS OPERATIONS - From the financial services fund there is hereby appropriated to:

Finance and Business Operations \$30,332,464

The maximum number of FTEs for finance and business operations shall be: 198.50

SECTION 102. DES EQUIPMENT REPLACEMENT - From the des it equipment replacement fund there is hereby appropriated to:

DES Equipment Replacement \$710,474

SECTION 103. OFFICE OF INFORMATION RESOURCE MANAGEMENT - From the information resource management fund there is hereby appropriated to:

Office of Information Resource Management \$6,198,129

The maximum number of FTEs for office of information resource management shall be: 27.00

SECTION 104. GEOGRAPHIC INFORMATION SYSTEMS - From the geographic information systems (gis) fund there is hereby appropriated to:

Geographic Information Systems \$4,382,631

The maximum number of FTEs for geographic information systems shall be: 29.00

SECTION 105. EMPLOYEE BENEFITS - From the employee benefits fund there is hereby appropriated to:

Employee Benefits \$221,694,435

The maximum number of FTEs for employee benefits shall be: 13.00

SECTION 106. FACILITIES MANAGEMENT INTERNAL SERVICE - From the facilities management - internal service fund there is hereby appropriated to:

Ordinance

Facilities Management Internal Service \$47,177,643

The maximum number of FTEs for facilities management internal service

shall be: 336.51

SECTION 107. RISK MANAGEMENT - From the insurance fund there is hereby appropriated to:

Risk Management \$25,917,173

The maximum number of FTEs for risk management shall be: 22.00

SECTION 108. OIRM--TECHNOLOGY SERVICES - From the data processing fund there is hereby appropriated to:

OIRM--Technology Services \$27,499,996

The maximum number of FTEs for oirm--technology services shall be: 120.00

SECTION 109. OIRM--TELECOMMUNICATIONS - From the telecommunication fund there is hereby appropriated to:

OIRM--Telecommunications \$2,593,582

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

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

Printing and Graphic Arts \$105,000

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

Limited G.O. Bond Redemption \$161,518,519

SECTION 112. UNLIMITED G.O. BOND REDEMPTION - From the unlimited g.o. bond redemption fund there is hereby appropriated to:

Ordinance

Unlimited G.O. Bond Redemption \$24,774,477

SECTION 113. STADIUM G.O. BOND REDEMPTION - From the stadium g.o. bond redemption fund there is hereby appropriated to:

Stadium G.O. Bond Redemption \$5,732,006

SECTION 114. WASTEWATER TREATMENT DEBT SERVICE - From the water quality fund there is hereby appropriated to:

Wastewater Treatment Debt Service \$178,569,346

SECTION 115. CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2010-2015 is incorporated herein as Attachment B of 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 of this ordinance, provided that the documents are reviewed and approved by the custodial agency, the real estate services division, and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment B 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 of this Ordinance.

Fund	Fund Name	2010
3121	HARBORVIEW CONSTRUCTION – 88	\$220,000
3151	CONSERVATION FUTURES SUBFUND	\$8,833,317

Ordinance

3160	PARKS & RECREATION - OPEN SPACE CONSTRUCTION	\$2,799,645
	SURFACE & STORM WATER MANAGEMENT	
3180	CONSTRUCTION	\$204,179
3220	HOUSING OPPORTUNITY ACQUISITION	\$26,935,603
3310	BUILDING MODERNIZATION & CONSTRUCTION	\$27,393,725
3391	WORKING FOREST 96 BD SBFD	\$969
3692	TITLE 3 FORESTRY	\$249,000
3473	RADIO COMM SRVS CIP FUND	\$885,118
3490	PARKS FACILITIES REHABILITATION	\$949,960
3571	KING COUNTY FLOOD CONTROL CAPITAL CONTRACT	\$29,088,137
3581	PARKS CAPITAL FUND	\$11,110,828
3672	ENVIRONMENTAL RESOURCE	\$1,182
3673	CRITICAL AREAS MITIGATION	\$4,233
3681	REAL ESTATE EXCISE TAX #1 (REET 1)	\$2,654,850
3682	REAL ESTATE EXCISE TAX #2 (REET 2)	\$3,486,203
3691	TRNSF OF DEV CREDIT PROG	\$117,526
3771	OIRM CAPITAL PROJECTS	\$13,131,799
3781	ITS CAPITAL FUND	\$2,047,011
3840	FARMLAND & OPEN SPACE ACQ	\$28,922
3841	FARMLAND PRESVTN 96 BNDFD	\$1,675
3842	AGRICULTURE PRESERVATION	\$10,998
3871	HMC CONSTRUCTION 1993 - SUBFUND	\$28,000
3951	BUILDING REPAIR AND REPLACEMENT SUBFUND	\$529,432

Ordinance

HARBORVIEW MEDICAL CENTER BUILDING REPAIR &

3961 REMODEL \$4,791,159

3964 HMC DISPROPORT – RESEARCH \$540,000

TOTAL GENERAL CIP \$136,043,471

46

47 SECTION 116. WASTEWATER TREATMENT CAPITAL IMPROVEMENT -

48 The executive proposed capital budget and program for 2010-2015 is incorporated herein
49 as Attachment C of this ordinance. The executive is hereby authorized to execute any
50 utility easements, bill of sale or related documents necessary for the provision of utility
51 services to the capital projects described in Attachment C of this ordinance, provided that
52 the documents are reviewed and approved by the custodial agency, real estate services
53 division, and the prosecuting attorney’s office. Consistent with the requirements of the
54 Growth Management Act, Attachment C was reviewed and evaluated according to the
55 King County Comprehensive Plan. Any project slated for bond funding will be
56 reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

57 From the wastewater treatment capital fund there is hereby appropriated and
58 authorized to be disbursed the following amounts for the specific projects identified in
59 Attachment C of this Ordinance.

Fund	Fund Name	2010
4616	WASTEWATER TREATMENT	\$96,527,786

60

61 SECTION 117. SURFACE WATER CAPITAL IMPROVEMENT PROGRAM -

62 IMPROVEMENT - The executive proposed capital budget and program for 2010-2015 is

Ordinance

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

72 From the surface water capital improvement fund there is hereby appropriated and
73 authorized to be disbursed the following amounts for the specific projects identified in
74 Attachment D of this Ordinance.

75

Fund	Fund Name	2010
3292	SWM CIP NON-BOND SUBFUND	\$9,897,217
3522	OS KC NON BND FND SUBFUND	\$17,544
	TOTAL	\$9,914,761

76

77 SECTION 118. MAJOR MAINTENANCE CAPITAL IMPROVEMENT
78 PROGRAM IMPROVEMENT - The executive proposed capital budget and program for
79 2010-2015 is incorporated herein as Attachment E of this ordinance. The executive is
80 hereby authorized to execute any utility easements, bill of sale or related documents
81 necessary for the provision of utility services to the capital projects described in

Ordinance

82 Attachment E of this ordinance, provided that the documents are reviewed and approved
83 by the custodial agency, the real estate services division, and the prosecuting attorney’s
84 office. Consistent with the requirements of the Growth Management Act, Attachment E
85 was reviewed and evaluated according to the King County Comprehensive Plan. Any
86 project slated for bond funding will be reimbursed by bond proceeds if the project incurs
87 expenditures before the bonds are sold.

88 From the major maintenance capital fund there is hereby appropriated and
89 authorized to be disbursed the following amounts for the specific projects identified in
90 Attachment E of this Ordinance.

Fund	Fund Name	2010
000003421	MJR MNTNCE RSRV SUB-FUND	\$10,286,106

91

92 SECTION 119. SOLID WASTE CAPITAL IMPROVEMENT PROGRAM
93 IMPROVEMENT - The executive proposed capital budget and program for 2010-2015 is
94 incorporated herein as Attachment F of this ordinance. The executive is hereby
95 authorized to execute any utility easements, bill of sale or related documents necessary
96 for the provision of utility services to the capital projects described in Attachment F of
97 this ordinance, provided that the documents are reviewed and approved by the custodial
98 agency, the real estate services division, and the prosecuting attorney’s office. Consistent
99 with the requirements of the Growth Management Act, Attachment F was reviewed and
100 evaluated according to the King County Comprehensive Plan. Any project slated for
101 bond funding will be reimbursed by bond proceeds if the project incurs expenditures
102 before the bonds are sold.

Ordinance

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

Fund	Fund Name	2010
3810	SW CAP EQUIP REPLACEMENT	\$3,878,195
	ENVIRONMENTAL RESERVES –	
3831	INVESTIGATIONS	\$906
3901	SOLID WASTE CONSTRUCTION	\$46,871,699
3910	LANDFILL RESERVE FUND	\$3,555,751
	TOTAL	\$54,306,551

SECTION 120. STORMWATER DECANT PROGRAM - From the road fund for the 2010/2011 biennium there is hereby appropriated to:

Stormwater Decant Program	\$1,236,737
---------------------------	-------------

SECTION 121. ROADS - From the road fund for the 2010/2011 biennium there is hereby appropriated to:

Roads	\$179,386,288
-------	---------------

The maximum number of FTEs for roads shall be: 588.55

SECTION 122. ROADS CONSTRUCTION TRANSFER - From the road fund for the 2010/2011 biennium there is hereby appropriated to:

Roads Construction Transfer	\$72,397,784
-----------------------------	--------------

SECTION 123. MARINE DIVISION - From the king county marine operations fund for the 2010/2011 biennium there is hereby appropriated to:

Ordinance

Marine Division \$13,411,416

The maximum number of FTEs for marine division shall be: 18.96

SECTION 124. AIRPORT - From the airport fund for the 2010/2011 biennium there is hereby appropriated to:

Airport \$28,170,562

The maximum number of FTEs for airport shall be: 46.00

SECTION 125. AIRPORT CONSTRUCTION TRANSFER - From the airport fund for the 2010/2011 biennium there is hereby appropriated to:

Airport Construction Transfer \$8,500,000

SECTION 126. TRANSIT - From the public transportation fund for the 2010/2011 biennium there is hereby appropriated to:

Transit \$1,209,141,888

The maximum number of FTEs for transit shall be: 4,038.62

SECTION 127. DOT DIRECTOR'S OFFICE - From the public transportation fund for the 2010/2011 biennium there is hereby appropriated to:

DOT Director's Office \$27,021,945

The maximum number of FTEs for dot director's office shall be: 92.15

SECTION 128. TRANSIT REVENUE VEHICLE REPLACEMENT - From the revenue fleet replacement fund for the 2010/2011 biennium there is hereby appropriated to:

Transit Revenue Vehicle Replacement \$128,374,610

SECTION 129. WASTEWATER EQUIPMENT RENTAL AND REVOLVING
- From the water pollution control equipment fund for the 2010/2011 biennium there is

Ordinance

hereby appropriated to:

Wastewater Equipment Rental and Revolving \$9,385,121

SECTION 130. EQUIPMENT RENTAL AND REVOLVING - From the equipment rental and revolving fund for the 2010/2011 biennium there is hereby appropriated to:

Equipment Rental and Revolving \$27,224,886

The maximum number of FTEs for equipment rental and revolving

shall be: 56.00

SECTION 131. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING -

From the motor pool equipment rental fund for the 2010/2011 biennium there is hereby appropriated to:

Motor Pool Equipment Rental and Revolving \$25,298,387

The maximum number of FTEs for motor pool equipment rental and revolving

shall be: 19.00

SECTION 132. 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 G to this ordinance, provided that the documents are reviewed and approved by the custodial agency, the real estate services division, and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment G to this ordinance was reviewed and evaluated according to 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.

Ordinance

106 The two primary prioritization processes that provided input to the 2010 - 2015
107 Roads Capital Improvement Program are the Bridge Priority Process published in the
108 Annual Bridge Report, and the Transportation Needs Report (TNR).

 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 G to this ordinance.

Fund	Fund Name	2010/2011
3860	ROADS CONSTRUCTION	\$244,727,000

109
110 SECTION 133. PUBLIC TRANSPORTATION CAPITAL IMPROVEMENT
111 PROGRAM - The executive proposed capital budget and program for 2010-2015 is
112 incorporated herein as Attachment H of this ordinance. The executive is hereby
113 authorized to execute any utility easements, bill of sale or related documents necessary
114 for the provision of utility services to the capital projects described in Attachment H of
115 this ordinance, provided that the documents are reviewed and approved by the custodial
116 agency, the real estate services division, and the prosecuting attorney's office. Consistent
117 with the requirements of the Growth Management Act, Attachment H was reviewed and
118 evaluated according to the King County Comprehensive Plan. Any project slated for
119 bond funding will be reimbursed by bond proceeds if the project incurs expenditures
120 before the bonds are sold.

121 From the public transportation capital improvement project funds for the
122 2010/2011 biennium there are hereby appropriated and authorized to be disbursed the
123 following amounts for the specific projects identified in Attachment H of this Ordinance.

Ordinance

APPROVED this ____ day of _____, _____.

Kurt Triplett, County Executive

Attachments

A. 2010 Budget--Executive Proposed --September 2009, B. General Government CIP, C. Wastewater Treatment CIP, D. Surface Water Management CIP, E. Major Maintenance CIP, F. Solid Waste CIP, G. Roads CIP, H. Public Transportation CIP