



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

November 20, 2007

Ordinance 15975

Proposed No. 2007-0544.3

Sponsors Ferguson, Hague, Constantine,
Lambert and von Reichbauer

1 AN ORDINANCE adopting the 2008 Annual Budget and
2 making appropriations for the operation of county agencies
3 and departments and capital improvements for the fiscal
4 year beginning January 1, 2008, and ending December 31,
5 2008, and adopting the 2008/2009 Biennium Budget and
6 making biennial appropriations for the operation of transit,
7 the department of transportation director's office, transit
8 revenue vehicle replacement, public transportation capital
9 improvement program and public transportation
10 construction fund for the fiscal biennium beginning January
11 1, 2008, and ending December 31, 2009.

12
13 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

15 A. King County government is responsible for providing a variety of services to
16 all residents of the county. These include: regional services, such as criminal justice,
17 public health, wastewater treatment and public transportation; subregional services

18 through contracts with many suburban cities for police protection, jail services and
19 municipal court services; and local services to unincorporated areas, such as police
20 protection, roads, surface water management, local parks and land use regulation.

21 B. As the legislative branch of government, the metropolitan King County
22 council sets policy for the county. It funds county services through the exercise of its
23 authority to adopt an annual budget for the county. To provide these services, the council
24 has adopted a 2008 budget totaling \$4.9 billion, of which \$662 million is in the general
25 fund.

26 C. Citizens expect fiscal integrity and accountability in the use of their tax
27 dollars. The council meets those demands by spending less, saving more and prioritizing
28 expenditures. This adopted budget makes a total reduction from the executive proposed
29 budget of \$64 million, reduces general fund expenditures from the executive proposed
30 budget by \$1.8 million and increases general fund reserves over the executive proposed
31 by \$16 million.

32 D. The county's prudent financial management and low level of debt have earned
33 the highest possible bond ratings of AAA from all three major rating agencies: Standard
34 & Poor's; Moody's Investors Service; and Fitch Ratings. The 2008 budget continues to
35 implement long-standing financial policies that limit debt levels and maintain healthy
36 general fund reserves. As a result, King County finances capital projects at lower interest
37 rates, saving taxpayers' money on the cost of debt service.

38 E. The metropolitan King County council provides fiscal integrity and
39 accountability by setting spending priorities based on public expectations, funding
40 programs consistent with those priorities, and measuring results. "Priorities for People"

41 established three top priorities as standards for the county's 2007 budget. After a
42 thorough citizen engagement initiative in the spring of 2007, the council on July 16,
43 2007, approved Motion 12545 adopting the priorities of King County for the 2008 King
44 County budget. This budget funds programs consistent with those priorities, of which the
45 top three are: earning public trust, enhancing quality of life and protecting public health
46 and safety.

47 **F. Earning public trust.** The council's budget implements sound financial
48 oversight measures; closely monitors and reports on county spending; increases citizen
49 engagement; ensures that voting systems are secure, reliable and private; and increases
50 accountability and transparency. This budget supports these priorities through adoption
51 of the following measures:

52 **1. Citizen Engagement Initiative.** This budget prioritizes those services that
53 are most important to county residents by funding an initiative to engage citizens in
54 developing countywide priorities for their county government. In 2008, the council will
55 continue its practice of conducting workshops with citizens to enable them to prioritize
56 their county services on a broad level. The council will report to the public on the
57 priorities identified by participants. The report will guide alignment of county services to
58 the priorities of the people and will be adopted as a policy directive for development of
59 the executive's 2009 proposed budget. The council will also develop a process for
60 ongoing citizen engagement with regular reports back to the public;

61 **2. Office of law enforcement oversight.** The budget continues funding for the
62 legislative branch agency created by Ordinance 15611 to enhance public trust in the
63 resolution of citizen complaints of misconduct involving deputies in the King County

64 sheriff's office. The independent civilian agency is empowered with auditing authority
65 and an option for voluntary mediation, and is the result of nine months of intensive work
66 by the council's law, justice and human services committee and by the sheriff's volunteer
67 blue-ribbon panel. Implementation of this initiative awaits final negotiations between the
68 executive and labor bargaining units in the sheriff's office;

69 **3. Sheriff's office.** Through Motion 12337, the council accepted the sheriff's
70 blue-ribbon panel report, which contained forty-three findings relating to leadership,
71 supervision, performance reviews, complaint handling, organizational structure, internal
72 oversight and public trust in the sheriff's office. In 2007, the council ensured that the
73 sheriff's office received funding to begin implementing needed changes. For 2008, the
74 council funds several of the most critical recommendations from the blue-ribbon panel
75 report and creates a reserve to fund the potential costs of maintaining levels of services in
76 2008;

77 **4. Office of economic and financial analysis.** This budget begins
78 implementation of a new county office with the primary responsibility of forecasting
79 major county revenues in a manner that is open and transparent. Following
80 recommendations of expert consultants, it is the intent of the council that this office be
81 overseen by a revenue forecasting council and headed by a chief economist. This office
82 will ensure accountability to the public through the advancement of sound financial
83 policies based on objective and transparent financial analysis and reporting;

84 **5. Financial policies advisory task force.** Sound financial policies adopted by
85 the council in past years have led the major credit rating agencies to award King County
86 the highest possible credit ratings. This budget implements the major recommendations

87 of the expert panel created by the council in 2007 to review the financial and debt
88 policies of King County, including policies that call for maintaining adequate reserves
89 and the prudent issuance of debt. These major recommendations include creation of a
90 rainy day reserve, simplifying the general fund financial plan, and adopting a single long-
91 term debt policy manual that is clear, concise and usable;

92 **6. Adopting general fund financial plan and increasing reserve funds.** To
93 meet its goals of spending less, saving more and prioritizing expenditures, the council
94 deems it essential to maintain appropriate reserves that are funded by revenues received
95 in excess of estimates and expenditures that are less than budgeted. This budget adopts
96 the 2008 general fund financial plan and requires the executive to maintain and
97 adequately fund reserves for important county priorities, as set forth in this budget and
98 financial plan. As the policy-making body of the county it is appropriate that the council
99 authorize the creation of reserves and any spending from reserves needed to fund county
100 priorities;

101 **7. Rainy day reserve.** This budget creates a permanent rainy day reserve that
102 insulates essential county services from the effect of catastrophic loss or a severe
103 downturn in the local economy. The council has directed the transfers of \$15 million
104 currently in the sales tax reserve within the general fund into the new rainy day reserve. It
105 is the intent of the council that the rainy day reserve can only be tapped by a declaration
106 of emergency by the council;

107 **8. Elections oversight.** One of the most important responsibilities entrusted to
108 King County is the conduct of elections. Therefore, one of the most significant actions
109 taken in the 2008 budget and related legislation is the creation of a separate elections

110 division within the department of executive services. Among other benefits, this will
111 allow elections leadership and staff to focus solely on conducting accurate and fair
112 elections.

113 In June 2006, the council voted to make King County the largest local jurisdiction
114 in the nation to conduct all elections by mail, once the infrastructure and management are
115 in place to accomplish it. A key part of that transition is the creation of regional voting
116 centers to serve disabled voters, many of whom have never been able to cast a truly secret
117 ballot. This budget adds \$813,931 for twelve regional voting centers that will be located
118 throughout King County, and adds seven full-time-equivalent employees for elections to
119 further enhance operations;

120 9. **Animal services oversight.** King County is committed to improving the
121 humane care of animals in its custody. In 2007, the council adopted Motion 12521,
122 Motion 12600 and Ordinance 15801 to provide a framework for the implementation of a
123 "no-kill" policy at King County animal shelters. The report received from the King
124 County animal care and control citizen's advisory committee raises disturbing concerns
125 about disease control and the provision of sanitary shelter services, leading to high rates
126 of disease, high levels of stress and increased rates of euthanasia. This budget provides
127 for the most critical upgrades to the county's animal shelter facilities and improvements
128 to the provision of medical care, nutrition and socialization, while the council considers
129 the business decision of discontinuing the provision of animal sheltering services so as to
130 allow for more humane care of animals in King County. In order to determine the
131 appropriate services and level of funding for the future of King County animal services,

the council has requested the auditor to evaluate the purpose, effectiveness and cost of the animal licensing program and King County's provision of services to contract cities;

10. **Technology savings and oversight.** This budget tightens fiscal oversight of several information technology projects by requiring the completion of key milestones before additional expenditures are authorized. This budget saves \$2.1 million by eliminating requests that the council determines to be unjustified at this time. This budget also improves the financial plan for the institutional fiber-optic cable network (I-Net) by reducing expenditures by \$474,304 to align with anticipated revenues and requiring a long term plan for I-Net that evaluates alternatives to its continued operation.

H. **Enhancing quality of life:** The council's 2008 budget: manages growth wisely; provides quality local government services; improves transportation options and provides greater mobility for people, vehicles and freight; maintains levees; and creates and encourages vibrant cultural and recreational opportunities. This budget supports these priorities through adoption of the following measures:

1. **Metro Transit.** This budget adds 157,592 service hours over the biennium's base level from 2007. The council has identified administrative efficiencies that provide funds for additional 6,900 service hours each year.

With this budget, the council begins implementation of biennial budgeting as approved by voters in 2003, with a budget for transit services that covers the 2008-2009 biennium. Biennial budgeting will allow the council to dedicate more time and resources to oversight and policy direction for transit services;

2. **Regional trails and open space.** This budget implements the voter-approved parks expansion levy, which will provide funding to acquire land and develop missing

links to regional trails. The levy will provide funding to cities for their expansion of trails and open space, as well as funding for conservation programs at the Woodland Park Zoo;

3. **Roads and county mobility.** In approving the 2008 roads operating budget and 2008-2013 capital improvement program, the council seeks to address the long-term roads funding crisis by building on past efforts to assure accountability, efficiency and cost-effectiveness.

The November 6, 2007, defeat of the Roads and Transit ballot measure means that the central Puget Sound region will have to rethink its approach to transportation needs. For the road services division, the immediate impact is the elimination of \$110 million in essential funding for the South Park Bridge project in the roads CIP. While reevaluating the South Park Bridge's future, with closure and demolition as an option, the county must look for efficiencies to maximize the delivery of other unincorporated area road projects. To move forward on this important objective, and to prepare the division for future challenges, the council has taken the following steps in this budget:

a. The road services division is directed to report to the council with a work program for an operational master plan. This comprehensive evaluation of the division's mission will address the life-cycle costs of strategies to accomplish defined goals and objectives, performance measures, and needed resources. Because it will cover the division's full range of activities, the operational master plan will address a need that would not be met by the division's proposed review of maintenance facility needs and will prepare the division for a future when its sole direct responsibility will be unincorporated rural area roads;

b. Pending the information that will be generated through the operational master plan process, the roads CIP is reduced by more than \$74,000,000 over six years. These funds can be reprogrammed when the council has sufficient information to target cost-effective investments in the highest priority roads projects;

c. In keeping with the goal of controlling costs in the county's capital improvement programs, the council has restricted expenditures for either design or construction management, or both, for selected roads CIP projects that exceed benchmark standards; and

d. Roads CIP projects will be subject to evaluation along with other major capital projects, as provided elsewhere in this budget. The council intends to ensure that the division complies with performance measures, recommended follow-up implementation of the roads capital planning audit and application of industry best practices and lessons learned from comparable agencies;

4. **Noxious weeds.** This budget fully funds the noxious weed control program to provide state-mandated noxious weed oversight in accordance with the recommendations of the noxious weed board's per-parcel fee. The council has reduced the executive's proposed per-acre fee to lessen the impact of this fee on the agricultural community in King County;

5. **Historic preservation and heritage programs.** This budget requests the auditor to conduct a comprehensive analysis of the allocation, expenditure and accounting of the revenues generated by document filing fees, to ensure that those revenues are used to support historic preservation and heritage programs consistent with the intent of House Bill 1386. The audit will consider the funding and support for

201 historic preservation and heritage programs prior to the enactment of House Bill 1386, to
202 ensure that the filing fee surcharge is used to complement rather than replace existing
203 resources dedicated to those programs.

204 **6. King County Ferry District.** Based on the state's decision to discontinue
205 certain ferry functions and services and to ensure that waterborne transit maintains its
206 critical role for the mobility solution for the region, the county under state legislative
207 authority created a King County Ferry District to: assume and fund operations of the
208 state's Vashon Island to downtown Seattle passenger-only ferry service; operate the
209 successful Elliott Bay water taxi between West Seattle and downtown Seattle as a
210 permanent, year-round service; and pursue five demonstration routes linking Seattle with
211 the local shoreline communities of Kirkland/Eastside, Kenmore/North Lake Washington,
212 Shilshole/North Puget Sound, Renton/South Lake Washington and Des Moines/South
213 Puget Sound.

214 In the 2008 budget, the council took steps to ensure that passenger-only ferry
215 service in King County can be implemented in a cost-effective way with appropriate
216 oversight. The council established a marine division within the department of
217 transportation, joining the transit division, road services division, fleet administration
218 division, King County International Airport and the director's office. The marine division
219 will carry out passenger-only ferry operating and capital programs on behalf of the King
220 County Ferry District. This institutional arrangement will result in more effective
221 communication between the ferry district and the county. It will support effective service
222 delivery, not only the highly successful Elliott Bay water taxi and passenger-only service
223 between Vashon Island and downtown Seattle but also up to five demonstration routes on

Lake Washington and in Puget Sound. Together with the funding action taken by the ferry district board, the council's creation of the marine division will hasten the return of the mosquito fleet; and

7. King County Flood Control Zone District. Forty years ago, the federal government built the levees that prevent six main stem rivers and their tributaries from flooding large areas of King County, but has since failed to adequately fund efforts by the Army Corps of Engineers to help maintain or repair failing flood levees. To prevent catastrophic flooding and economic disaster like that seen in the aftermath of Hurricane Katrina, the county under state legislative authority created a King County Flood Control Zone District to fund and oversee a ten-year program to rebuild and maintain King County's aging system of five hundred levees and hardened embankments that protect lives, businesses, public infrastructure and roads.

This budget ensures that the work program and projects of the flood control zone district can be implemented in a cost-effective way with appropriate oversight, by establishing a new section within the water and land resources division to provide the county's flood control expertise and staff resources to the district and coordinate the implementation of operating and capital programs.

I. Protecting public health and safety. The council's 2008 budget: invests in prevention to reduce crime and the cost of detention; promotes conditions for optimal physical and mental health; sustains critical health and human service programs; and prepares our community for natural disasters and public health emergencies. This budget supports these priorities through adoption of the following measures:

246 **1. Prevention over detention.** This budget maintains and expands
247 implementation of the council's successful adult justice operational master plan
248 ("AJOMP") and juvenile justice operational master plan ("JJOMP"). These plans call on
249 the county's law and justice agencies to reduce the costs of secure detention through the
250 use of alternatives to detention, treatment programs and process improvements. Since
251 implementation of the plans in 2001, the county has avoided spending more than \$225
252 million that it would have spent had jail use continued at historical rates, with no increase
253 in county crime rates. Alternatives to secure detention implemented through AJOMP and
254 JJOMP are being utilized at rates much higher than expected and have outgrown existing
255 facilities. As a result, this budget ensures that planning efforts for program growth are
256 reviewed as part of the regional criminal justice system. This budget calls for an
257 evaluation to improve the booking of inmates countywide, and states the council's intent
258 that the county participate in planning for any new jail capacity. This budget also
259 implements audit recommendations to fund new corrections staff for adult detention to
260 reduce the over-utilization of mandatory overtime that jeopardizes officer and inmate
261 safety;

262 **2. Improving the county's courts.** This budget maintains and increases
263 funding for district court staff. In 2007, the council approved a comprehensive staffing
264 study of the court, and added seventeen staff. This budget funds an additional four staff
265 to improve court customer service and address the court's rising caseloads. In addition,
266 this budget reserves funding for the district court and the department of judicial
267 administration to defray the costs of an unfunded state mandate to implement a new court

records management system that improves citizen use of the courts and overall system efficiency.

The council recognizes the costs of other unfunded state mandates that cannot be covered in the 2008 budget. On July 22, 2007, Senate Bill 5470 made a series of changes to marriage dissolution and parenting plans, requiring that the courts complete a significant background screening before the finalization of parenting plans. The court estimates that it needs an additional \$699,514 and additional staff to fully meet the statutory requirements to complete these enhanced checks and address the issues that arise from them. The limited availability of CX funds places a severe burden on the court;

3. **Courthouse security.** In response to citizen concerns about personal safety when visiting the King County courthouse as well as threats to county employees working there and in other county facilities, the council expedited funding totaling \$200,000 for high-priority facility improvements, including enhanced key card access controls throughout the building, bulletproof glass built into strategic areas and added cameras for enhanced monitoring. It also included expedited funding totaling \$300,000 for development of a long-range security master plan to make a comprehensive review of security requirements at all county facilities and provide a prioritized list of any additional security needs;

4. **Public health.** This budget makes key investments to implement the policies and strategies of the public health operational master plan ("PHOMP"), adopted by the council in 2007 to ensure the continued delivery of essential public health services that protect and improve the health and well-being of all people in King County.

291 This budget fully funds all public health centers in King County, addressing one
292 of the top priorities cited by participants in the citizen engagement initiative, and
293 establishes accountability through the King County board of health for continued work
294 with the community to assure access to high quality health care.

295 This budget establishes a \$3 million dollar target reserve in the general fund to
296 ensure that the county is able to respond to public health emergencies and can continue
297 implementation of the PHOMP in 2009 and thereafter.

298 This budget also supports implementation of recommendations by the King
299 County board of health to reduce the number of new human immunodeficiency virus
300 infections in King County, with support from the general funds of both the county and the
301 city of Seattle;

302 5. **Medical examiner.** This budget promotes greater public health, safety and
303 customer service through additional staff resources in the office of the medical examiner,
304 including a forensic pathologist, death investigator and administrative support;

305 6. **Human services.** Controlling the costs of the criminal justice system in this
306 and prior years allows the county to sustain support for human services and continue to
307 improve services for the least fortunate members of our community;

308 7. **Veterans and human services levy.** This budget continues investment of
309 the proceeds from the voter-approved veterans and human services levy. These
310 investments in service and housing improvements will prevent and reduce homelessness
311 and involvement in the criminal justice system for vulnerable veterans and others in need.
312 The levy proceeds are being allocated by citizen boards, ensuring equitable and

appropriate allocation across the county for those most in need. This budget increases council oversight of levy funds by requiring submission of quarterly progress reports; and

8. **Mental illness and drug dependency.** After hearing from hundreds of citizens at public hearings over the past year, and in response to priorities voiced in the citizen engagement initiative, the council is joining with seven other counties across the state to exercise authority granted by the state legislature to enact a one-tenth of one percent sales tax to fund new and expanded mental health and chemical dependency services. These new services include mental health and chemical dependency treatment for those who do not now receive it; stabilization services and housing in the community to keep seriously disabled individuals out of more costly jail or emergency rooms; training; prevention; and new and expanded therapeutic court programs, based on the report prepared pursuant to Motion 12320. Because it is the policy of the county that citizens and policymakers be able to measure the effectiveness of the investment of these public funds, this budget requires a three-phased oversight, implementation and evaluation plan for the programs supported with the new tax revenue.

J. **Continuing implementation of council initiatives.** This budget embodies years of previous council policy direction and coordination that have stabilized criminal justice spending, created priorities for human services, implemented best business practices, instituted strategic planning and performance measurement, initiated strategic analysis of technology projects and laid the foundation for prudent fiscal management. The outcomes of these strategic policies are seen in ongoing levels of efficiencies and cost savings in the current budget. These efficiencies and savings can be seen in the following ways:

336 1. **Criminal justice cost containment.** Before council adoption of AJOMP and
337 JJOMP, the county's criminal justice budget was growing faster than the revenues
338 available to the general fund, thereby reducing the ability to maintain or improve health
339 and human services and general government. By one projection, the cost of criminal
340 justice would have consumed the entire general fund budget by 2008. Instead, the
341 council-enacted policies have contained the costs of criminal justice to a relatively steady
342 seventy percent of general fund revenues over the past three years. As a direct result of
343 past council action, the county has avoided costs exceeding \$225 million since 2001;

344 2. **Lower adult detention.** This budget benefits from past investments to
345 reduce secure detention population, reduce recidivism through treatment and improve the
346 efficiency of processing criminal cases. In 2000, the executive projected that the adult
347 secure jail average daily population ("ADP") would be almost four thousand by 2008.
348 Instead, this budget appropriates funds for an adult jail ADP of 2,584. Without the
349 council's policies the county would have had to build a new jail costing \$40 to \$120
350 million to build and \$5 to \$20 million a year to operate;

351 3. **Lower juvenile detention.** Likewise, implementation of JJOMP has led to a
352 juvenile detention average daily population that is half of what it once was. This budget
353 maintains existing juvenile justice programs and continues the council's policy direction
354 on program sustainability. In 2005, the council directed the executive to ensure that
355 proven and effective programs receive sustained sources of funding after grants or pilot
356 project funding run out, so that the county can reap the ongoing benefits of reduced
357 detention costs. This policy has saved the county more than \$3 million each year since
358 2002;

359 4. **Higher use of alternatives to incarceration.** The success of alternatives to
360 secure detention through the department's community corrections division is
361 demonstrated by utilization rates that are much higher than projected. Each day, nearly
362 one thousand offenders receive services through alternatives to secure detention programs
363 rather than being in jail – ten times the number using those alternatives in 2000. The
364 county's day reporting programs, known as the community center for alternative
365 programs, were projected to have an average of ninety-nine participants per day in 2007.
366 Instead, those programs have grown to an average of nearly two hundred participants per
367 day through September 2007, with all of the division's programs showing similar success
368 in providing alternatives to incarceration. These programs have allowed the county to
369 avoid almost \$3 million a year in detention costs;

370 5. **Technology oversight.** The council's technology governance process
371 protects the public's investment in information technology ("IT") by establishing
372 oversight and standards for all information technology projects undertaken in the county.
373 For example, all countywide technology projects are now required to follow the best
374 practices in IT project management and are tracked centrally. Before this oversight, the
375 county's investments in technology lacked a strategic, comprehensive approach; and

376 6. **Financial Policies.** The council has adopted sound financial policies over the
377 years that continue to save taxpayers money through lower interest rates in the financing
378 of capital projects. These policies include: Motion 5888 in 1983, which required
379 minimum levels of fund balance in the county's current expense fund; Motion 7020 in
380 1987, which dedicated a portion of additional sales tax revenues to the creation of a sales
381 tax reserve to be used for financial emergencies; Motions 8352 and 8446 in 1991, which

reaffirmed the council's intent that the sales tax reserve be used for financial emergencies; and Motion 11196 in 2000, which enacted the King County General Fund Debt Policy and outlined practices for the issuance and management of debt.

K. It is the intent of the metropolitan King County council that its policies be implemented through the 2008 King County budget ordinance.

SECTION 2. Effect of proviso or expenditure restriction veto. It is hereby declared to be the legislative intent of the council that a veto of any proviso or expenditure restriction that conditions the expenditure of a stated dollar amount or the use of FTE authority upon the performance of a specific action by an agency shall thereby reduce the appropriation authority to that agency by the stated dollar or FTE amount.

SECTION 3. The 2008 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, 2008, and ending December 31, 2008, out of the several funds of the county hereinafter named and set forth in the following sections.

SECTION 4. The 2008/2009 Biennium 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 out of several funds to the transit, department of transportation director's office, transit revenue vehicle replacement, public transportation capital

improvement program and public transportation construction appropriation units to be distributed for salaries, wages and other expenses, for capital improvements, and for other specified purposes for the fiscal biennium beginning January 1, 2008, and ending December 31, 2009.

SECTION 5. The following appropriations for the operation of transit, the department of transportation director's office, transit revenue vehicle replacement, public transportation capital improvement program and public transportation construction fund, sections 109, 110, 111, 136 and 137 of this ordinance, shall not lapse until December 31, 2009, as they encompass a twenty-four-month budget.

SECTION 6. Notwithstanding section 3 of this ordinance, sections 130, 131, 132, 133, 134, 135 and 136 of this ordinance take effect ten days after the executive's approval as provided in the County Charter.

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

County council	\$5,840,936
The maximum number of FTEs for county council shall be:	57.00

SECTION 8. COUNCIL ADMINISTRATION - From the current expense fund there is hereby appropriated to:

Council administration	\$9,453,814
The maximum number of FTEs for council administration shall be:	61.10

SECTION 9. HEARING EXAMINER - From the current expense fund there is hereby appropriated to:

Hearing examiner	\$759,730
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428 The maximum number of FTEs for hearing examiner shall be: 5.00

429 SECTION 10. COUNTY AUDITOR - From the current expense fund there is

430 hereby appropriated to:

431 County auditor \$1,648,287

432 The maximum number of FTEs for county auditor shall be: 12.90

433 SECTION 11. OMBUDSMAN/TAX ADVISOR - From the current expense fund

434 there is hereby appropriated to:

435 Ombudsman/tax advisor \$1,332,238

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

437 SECTION 12. KING COUNTY CIVIC TELEVISION - From the current

438 expense fund there is hereby appropriated to:

439 King County civic television \$707,101

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

441 SECTION 13. BOARD OF APPEALS - From the current expense fund there is

442 hereby appropriated to:

443 Board of appeals \$678,939

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

445 SECTION 14. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the

446 current expense fund there is hereby appropriated to:

447 Office of law enforcement oversight \$424,860

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

449 SECTION 15. CHARTER REVIEW COMMISSION - From the current expense

450 fund there is hereby appropriated to:

451 Charter review commission \$383,928

452 SECTION 16. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS -

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

454 Office of economic and financial analysis \$205,983

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

456 shall be: 2.50

457 SECTION 17. COUNTY EXECUTIVE - From the current expense fund there is

458 hereby appropriated to:

459 County executive \$312,246

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

461 SECTION 18. OFFICE OF THE EXECUTIVE - From the current expense fund

462 there is hereby appropriated to:

463 Office of the executive \$3,888,122

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

465 SECTION 19. OFFICE OF MANAGEMENT AND BUDGET - From the current

466 expense fund there is hereby appropriated to:

467 Office of management and budget \$6,776,193

468 The maximum number of FTEs for office of management and budget shall be: 47.00

469 P1 PROVIDED THAT:

470 Of this appropriation, \$100,000 shall not be expended or encumbered until the

471 ABT program management office provides to the council, in writing, the proposed

472 Capital Improvement Program ("CIP") reporting and analysis requirements that will be

473 included in ABT high level business design for the budget system business functions.

Such proposed CIP reporting and analysis requirements shall be the basis for a critical analysis report of all the CIP managed by the various divisions within the executive departments and subject to proviso P2 of this section.

The ABT program management office and the office of management and budget ("OMB") shall continue to work collaboratively with council staff to develop the proposed budget system processes for CIP reporting and analysis requirements to ensure that the countywide budget system selected as part of the ABT program will be able to report for each CIP project the following "reporting elements": 1) the initial, baseline schedule, scope of work and budget ("baseline information"); (2) all the costs, incurred to date and/or projected to complete the project, by a standard category system ("standard system") to be used by all agencies to capture and report such project costs; (3) the standards or methodologies used by the CIP agency for estimating those costs; (4) the schedule milestones for each project, completed and projected; and (5) a reporting mechanism that clearly indicates a project's deviations from the initial baseline information, when the deviations occurred, in what project cost category and the reasons why.

The standard system should include, but not be limited to, the following cost categories: programming, predesign/planning, environmental/EIS, permitting, design, mitigation construction/implementation, construction management/inspections, contract/project management and agency internal costs, close-out, contingencies.

The reporting elements shall be used the framework or format by which the executive shall produce a critical analysis report for selected projects within the CIPs

496 managed by the various divisions within the executive departments as set forth in proviso
497 P2 to this section.

498 By March 3, 2008, the executive shall submit the report on the proposed reporting
499 elements for CIP reporting and analysis requirements that will be included in ABT high
500 level business design for the budget system business functions in the form of 11 copies
501 with the clerk of the council, who will retain the original and forward copies to each
502 councilmember and the lead staff of the capital budget committee, or its successor. The
503 resources to develop and produce the written report shall be provided by the ABT
504 program management office of the department of executive services.

505 P2 PROVIDED FURTHER THAT:

506 Of this appropriation, \$150,000 shall not be expended or encumbered until the
507 council accepts, by motion, the executive's transmitted critical analysis report, as required
508 by this proviso for all current CIP projects managed by the various divisions within the
509 executive departments that are currently active or have not been closed out. However,
510 the executive shall not be required to report on any projects with either a total project cost
511 of less than \$750,000, or projects involving work order construction contracts or projects
512 involving small work roster construction contracts. The report shall be broken into
513 chapters, with each CIP agency constituting a chapter.

514 The executive shall submit the proposed motion and the critical analysis report, in
515 the form of 11 copies with the clerk of the council, who will retain the original and
516 forward copies to each councilmember and the lead staff of the capital budget committee,
517 or its successor. The executive shall submit this proposed motion and report within 120
518 days after the ABT program management office has submitted in writing, the proposed

CIP reporting and analysis requirements that will be included in ABT high level business design for the budget system business functions, required by proviso P1 to this section. The resources to develop and produce the motion and critical analysis report shall be provided by the ABT program management office of the department of executive services.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 shall not be expended or encumbered until the council reviews, and by motion acknowledges receipt of a report from the OMB detailing a review of the feasibility of implementing changes in how the county uses its community corrections programs. The office shall transmit the report to the council by April 1, 2008. The OMB, working with representatives of the superior court, district court, office of the prosecuting attorney, office of the public defender, sheriff and the departments of adult and juvenile detention and community and human services, shall review the current use of community corrections alternatives and programs and evaluate whether changes in screening, processing, sentencing or monitoring compliance could lead to better utilization of existing community corrections program capacity.

The report shall identify the executive's plans for negotiating and implementing agreements with the courts to implement any proposed changes, schedules, resources needed for implementing program changes and milestones.

The plan required to be submitted by this proviso must be filed in the form of 11 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.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be encumbered or expended unless, by February 1, 2008, OMB has transmitted, and the council has approved by motion, a report on the progress of the city of Kirkland towards annexation of the Kirkland Potential Annexation Area. At a minimum, the study will include: (1) a discussion of the communication and outreach plan for the area; (2) a detailed discussion of the GIS mapping needs for the area and any areas of deficiency between what the city feels is needed and what could be provided by the county GIS division; and (3) a discussion of the needs for a fiscal model and any areas of deficiency between what the city feels is needed and what the county could provide.

Furthermore, the report will provide options for funding such activities as well as the executive's preferred alternative for doing so.

The report required is to be submitted in the form of 11 of 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 operating budget, fiscal management and mental health committee, or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until council receives and approves by ordinance updated cost estimates and a financing plan for completing all outstanding preservation and historic restoration work on the 91-year-old King County Courthouse that was identified in the comprehensive Cardwell/Thomas Courthouse Restoration Study of 1988.

564 By May 1, 2008, the facilities management division, in collaboration with the
565 historic preservation program staff and landmarks commission and the office of
566 management and budget, shall submit to the council for its review and approval by
567 ordinance, the updated cost estimates and financing plan described above.

568 The report and legislation required to be submitted by this proviso must be filed in
569 the form of 11 copies with the clerk of the council, who will retain the original and will
570 forward copies to each councilmember and to the lead staff for the capital budget
571 committee, or its successor.

572 P6 PROVIDED FURTHER THAT:

573 Of this appropriation, \$250,000 shall not be expended or encumbered until the
574 council receives and approves by ordinance an action plan for county stewardship of
575 county-owned historic structures and receives and adopts legislation officially
576 designating historic preservation and historic restoration and rehabilitation as categories
577 of work that is eligible for major maintenance reserve funding.

578 By June 1, 2008, the facilities management division, in collaboration with the
579 historic preservation program staff and landmarks commission, shall submit to the
580 council for its review and approval by ordinance a detailed action plan for county
581 stewardship of historic structures including, at a minimum, policies and procedures that
582 ensure that either the county historic preservation office or the landmarks commission, or
583 both review and give technical expertise and guidance before proposed action, such as the
584 sale, remodel or demolition of any county property over 40 years of age or that possesses
585 archaeological value, takes place, and provided further that the facilities management
586 division and office of management and budget add historic restoration, preservation and

rehabilitation as important categories of projects on county properties eligible for major maintenance funding as directed in this proviso by the council.

The report and legislation required to be submitted by this proviso must be filed in the form of 11 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 capital budget committee, or its successor.

SECTION 20. FINANCE - CX - From the current expense fund there is hereby appropriated to:

Finance - CX	\$3,275,075
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SECTION 21. BUSINESS RELATIONS AND ECONOMIC DEVELOPMENT - From the current expense fund there is hereby appropriated to:

Business relations and economic development	\$2,434,962
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The maximum number of FTEs for business relations and economic development shall be: 15.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$135,000 shall be expended solely for contracts with the agencies and in the amounts listed below.

Auburn Area Chamber of Commerce	\$5,000
Federal Way Chamber of Commerce	\$5,000
King County Landmarks	\$100,000
PortJobs Program	\$10,000
Southwest King County Chamber of Commerce	\$10,000
Vashon Chamber of Commerce	\$5,000

Sheriff	\$131,697,869
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P1 PROVIDED THAT:

SECTION 23. DRUG ENFORCEMENT FORFEITS - From the current expense fund there is hereby appropriated to:

SECTION 24. OFFICE OF EMERGENCY MANAGEMENT - From the current expense fund there is hereby appropriated to:

SECTION 25. EXECUTIVE SERVICES - ADMINISTRATION - From the current expense fund there is hereby appropriated to:

SECTION 26. HUMAN RESOURCES MANAGEMENT - From the current expense fund there is hereby appropriated to:

P1 PROVIDED THAT:

Of this appropriation \$3,284,511 shall not be expended or encumbered until the council by motion determines with the assistance of a preliminary evaluation by an independent consultant hired by the council, whether the King County animal services program has the leadership, human resources and structural capacity to become a model no-kill program consistent with Ordinance 15801 and Motion 12600, or whether it would be more humane for the county to discontinue animal sheltering services. The executive shall fully cooperate with the preliminary evaluation by the council's independent consultant. A model no-kill program requires highly functional programs, including at a minimum the extensive use of volunteers, community involvement, public relations, pet retention programs, comprehensive adoption programs, rescue groups, foster care, medical and behavior rehabilitation, a feral cat trap-neuter-release program, a high-volume, low-cost spay neuter clinic and leadership committed to these imperatives. By February 28, 2008, the council will by motion notify the executive of the determination of whether the King County animal services program has the requisites to become a model no-kill program, or whether the county must discontinue animal sheltering services.

Should the council determine that county shall continue to provide animal sheltering services, and following the completion of an operational evaluation per Ordinance 15873, the executive shall, in accordance with the special report of the King County animal care and control citizen's advisory committee's special report dated September 24, 2007, and in collaboration with the King County animal care and control citizen's advisory committee, develop community partnerships and regional alliances to

679 develop a plan on how the county might improve the provision of medical and behavioral
680 rehabilitation services and the expansion of the spay-neuter program.

681 The plan required to be submitted by this proviso must be filed in the form of 11
682 copies with the clerk of the council, who will retain the original and will forward copies
683 to each councilmember and to the lead staff for the committee of the whole, or its
684 successor.

685 P2 PROVIDED FURTHER THAT:

686 The executive and the council share an interest in creating efficient and successful
687 divisions within the department of executive services. To that end a separate elections
688 division and a separate records and licensing services division would be created by the
689 enactment of Proposed Ordinance 2007-0608. The executive has expressed an interest in
690 conducting additional analysis of the reorganization in order to assure appropriate
691 administrative support and the use of best practices in each division. Therefore, the
692 council requests that by March 1, 2008, the executive submit a report with the results of
693 the executive's review of each division's administrative needs, including budget, finance,
694 information systems, human resources, payroll, accounts payable, confidential secretary,
695 training and communications functions.

696 The report required to be submitted by this proviso must be filed in the form of 11
697 copies with the clerk of the council, who will retain the original and will forward copies
698 to each councilmember and to the policy staff director.

699 The council will also consider appropriations legislation that may be proposed by
700 the executive if it is determined that additional funding or staffing is required.

701 SECTION 31. ELECTIONS - From the current expense fund there is hereby

702 appropriated to:

703	Elections	\$19,586,056
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704	The maximum number of FTEs for elections shall be:	61.00
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705 P1 PROVIDED THAT:

The executive and the council share an interest in creating efficient and successful divisions within the department of executive services. To that end a separate elections division and a separate records and licensing services division would be created by the enactment of Proposed Ordinance 2007-0608. The executive has expressed an interest in conducting additional analysis of the reorganization in order to assure appropriate administrative support and the use of best practices in each division. Therefore, the council requests that by March 1, 2008, the executive submit a report with the results of the executive's review of each division's administrative needs, including budget, finance, information systems, human resources, payroll, accounts payable, confidential secretary, training and communications functions.

716 The report required to be submitted by this proviso must be filed in the form of 11
717 copies with the clerk of the council, who will retain the original and will forward copies
718 to each councilmember and to the policy staff director.

719 The council will also consider appropriations legislation that may be proposed by
720 the executive if it is determined that additional funding or staffing is required.

721 P2 PROVIDED FURTHER THAT:

Of this appropriation, \$813,931 shall be expended only on regional voting centers
as follows: there shall be one 20-day regional voting center in council district 5, and one

4-day regional voting center in each remaining council district except that districts 3 and 8 shall each have two 4-day regional voting centers. Also, prior to encumbering or expending any of these funds, the executive has certified in writing to the clerk of the council that the executive has consulted with each councilmember regarding the placement of any regional voting centers in his or her district.

SECTION 32. PROSECUTING ATTORNEY - From the current expense fund there is hereby appropriated to:

Prosecuting attorney	\$57,375,940
The maximum number of FTEs for prosecuting attorney shall be:	510.60

SECTION 33. PROSECUTING ATTORNEY ANTIPROFITEERING - From the current expense fund there is hereby appropriated to:

Prosecuting attorney antiprofitteering	\$119,897
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SECTION 34. SUPERIOR COURT - From the current expense fund there is hereby appropriated to:

Superior court	\$44,797,882
The maximum number of FTEs for superior court shall be:	403.50

P1 PROVIDED THAT:

Of this appropriation, \$80,000 shall not be expended or encumbered until an equipment replacement plan has been submitted to and approved by the project review board.

SECTION 35. DISTRICT COURT - From the current expense fund there is hereby appropriated to:

District court	\$26,148,114
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The maximum number of FTEs for district court shall be: 252.75

SECTION 36. JUDICIAL ADMINISTRATION - From the current expense fund

there is hereby appropriated to:

Judicial administration \$19,654,117

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

SECTION 37. STATE AUDITOR - From the current expense fund there is

hereby appropriated to:

State auditor \$687,302

SECTION 38. BOUNDARY REVIEW BOARD - From the current expense fund

there is hereby appropriated to:

Boundary review board \$321,950

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

SECTION 39. MEMBERSHIPS AND DUES - From the current expense fund

there is hereby appropriated to:

Memberships and dues \$538,294

SECTION 40. SALARY AND WAGE CONTINGENCY - From the current

expense fund there is hereby appropriated to:

Salary and wage contingency \$1,043,000

SECTION 41. EXECUTIVE CONTINGENCY - From the current expense fund

there is hereby appropriated to:

Executive contingency \$1,000,000

SECTION 42. INTERNAL SUPPORT - From the current expense fund there is

hereby appropriated to:

770 Internal support \$7,777,622

771 SECTION 43. ASSESSMENTS - From the current expense fund there is hereby

772 appropriated to:

773 Assessments \$20,612,608

774 The maximum number of FTEs for assessments shall be: 225.00

775 P1 PROVIDED THAT:

776 Of this appropriation, \$100,000 shall not be expended or encumbered until the
777 council reviews and by motion acknowledges receipt of a report from the assessor's office
778 identifying cost-effective alternatives to the Runzheimer reimbursement program for
779 meeting employee business travel needs.

780 The report required by this proviso shall be filed by March 31, 2008, in the form
781 of 11 copies with the clerk of the council, who will retain the original and will forward
782 copies to each councilmember and to the lead staff for the general government and labor
783 relations committee, or its successor.

784 SECTION 44. GRANTS CX TRANSFERS - From the current expense fund

785 there is hereby appropriated to:

786 Grants CX transfers \$547,224

787 SECTION 45. HUMAN SERVICES CX TRANSFERS - From the current

788 expense fund there is hereby appropriated to:

789 Human services CX transfers \$20,695,327

790 SECTION 46. GENERAL GOVERNMENT CX TRANSFERS - From the

791 current expense fund there is hereby appropriated to:

792 General government CX transfers \$2,047,135

793 SECTION 47. PUBLIC HEALTH AND EMERGENCY MEDICAL SERVICES

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

795 Public health and emergency medical services CX transfers \$28,179,179

796 SECTION 48. PHYSICAL ENVIRONMENT CX TRANSFERS - From the
797 current expense fund there is hereby appropriated to:

798 Physical environment CX transfers \$6,312,729

799 SECTION 49. CIP CX TRANSFERS - From the current expense fund there is
800 hereby appropriated to:

801 CIP CX transfers \$12,068,669

802 SECTION 50. JAIL HEALTH SERVICES - From the current expense fund there
803 is hereby appropriated to:

804 Jail health services \$26,722,724

805 The maximum number of FTEs for jail health services shall be: 171.00

806 SECTION 51. ADULT AND JUVENILE DETENTION - From the current
807 expense fund there is hereby appropriated to:

808 Adult and juvenile detention \$119,614,672

809 The maximum number of FTEs for adult and juvenile detention shall be: 1,002.48

810 ER1 EXPENDITURE RESTRICTION:

811 Of this appropriation, \$205,000 shall be expended solely for the following
812 programs: \$120,000 for the Central Area Motivation Program and \$85,000 for the
813 Legacy of Equality, Leadership and Organizing (LELO) formerly known as the
814 Northwest Labor and Employment Law Office, to provide community-based support and
815 education to citizens involved in the court system. These services will be administered

816 by and function under the guidance and direction of the department of adult and juvenile
817 detention, community corrections division. The community corrections division shall
818 determine the scope of work and reporting requirements. The program must work in
819 concert with the other efforts undertaken by the county to reduce the jail population and
820 to reduce recidivism. If any of the funds allocated to the Legacy of Equality, Leadership
821 and Organizing are not expended, the department shall add the unexpended amount to its
822 contract with the Central Area Motivation Program.

823 P1 PROVIDED THAT:

824 Of this appropriation, \$25,000 shall not be expended or encumbered until the
825 council reviews, and by motion, acknowledges receipt of a report from the department
826 detailing the results of its capacity analysis for its community corrections program. The
827 department shall transmit the report to the council by April 15, 2008. The report shall
828 identify: (1) which community corrections programs need to be expanded; (2) when
829 expansion is needed; and (3) a description of the best geographical locations for the
830 expanded programs. The report shall include an immediate analysis of facility space
831 vacated by the county's elections division upon their move to a consolidated facility in
832 Renton that is scheduled to occur in December 2007. The report should also identify the
833 executive's plans for expanding programs, including program options, schedules,
834 resources needed for expansion, and milestones.

835 The plan required to be submitted by this proviso must be filed in the form of 12
836 copies with the clerk of the council, who will retain the original and will forward copies
837 to each councilmember and to the lead staff for the law, justice and human services

838 committee, or its successor and to the lead staff for the capital budget committee, or its
839 successor.

840 P2 PROVIDED FURTHER THAT:

841 Of this appropriation, \$100,000 shall not be expended or encumbered until the
842 council reviews, and accepts by motion a report from the department detailing a review
843 of the feasibility of implementing a regional transport system for arrestees. The
844 department shall transmit the report to the council by May 1, 2008. The department shall
845 work with all interested cities to evaluate whether law enforcement agencies could leave
846 detainees at the closest detention facility (county or city) for eventual pick-up, transport
847 and booking by the department. The department should meet with cities to determine
848 actual and potential use of the regional transport system, develop proposed resource
849 needs for the county and at local detention facilities, and develop a full implementation
850 plan that includes city agreements for council review. The report shall identify the
851 executive's plans for negotiating and implementing agreements with cities, schedules,
852 resources needed for creating the transport system, and milestones.

853 The plan required to be submitted by this proviso must be filed in the form of 11
854 copies with the clerk of the council, who will retain the original and will forward copies
855 to each councilmember and to the lead staff for the law, justice and human services
856 committee, or its successor.

857 P3 PROVIDED FURTHER THAT:

858 It is the intent of King County that when new jail capacity is needed in the region
859 there would be great public benefit to maintaining the current integrated regional system
860 of adult and juvenile detention. As the county and cities evaluate their detention needs,

the council directs that the executive seek partnerships with the cities to develop and send to the council a plan, prior to July 1, 2008, that shows options to expand the county's current jail facilities and/or build new facilities in partnership with the cities.

The plan required to be submitted by this proviso must be filed in the form of 11 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 52. OFFICE OF THE PUBLIC DEFENDER - From the current expense fund there is hereby appropriated to:

Office of the public defender	\$39,770,059
The maximum number of FTEs for office of the public defender shall be:	20.75

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, funding for persistent offender cases shall be expended only under the status quo reimbursement method, until such a time as the county council has approved, by motion, a change to the existing model. The office of the public defender shall also complete a study detailing the financial impacts of any proposed change on each defender agency and define or detail any expected impact on the resources available for the defense of the accused. The department, in completing the study, shall solicit input from the defender associations and from the King County Bar Association.

The report and motion described in this expenditure restriction shall be submitted, in the form of 11 copies to the clerk of the council who will keep the original and distribute a copy to each councilmember and the lead staff to the law, justice and human service committee, or its successor.

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Ordinance 15975

907	Ballard Northwest Senior Center	\$5,000
908	Bellevue Farmers Market	\$15,000
909	Birth to Three Center	\$1,500
910	Black Diamond Community Center - Seniors	\$40,144
911	Blessed Sacrament Church Feeding Program	\$5,000
912	Boys and Girls Club of Federal Way and Auburn	\$7,500
913	Bridle Trails State Park Foundation	\$2,499
914	Casa Latina	\$50,000
915	Casa Maria Montessori School at Ballard High -- Non-violent	
916	communication training	\$3,000
917	Cascade Land Conservancy -- Cascade Affordable Housing Dialogues	\$50,000
918	Cascadia Community College -- Wetlands Interpretative Center	\$85,000
919	Catholic Community Services	\$25,714
920	Center for Human Services	\$36,099
921	Central House	\$20,000
922	Central Youth and Family Services	\$36,099
923	Child Care Resources	\$187,204
924	Children's Trust Foundation	\$10,000
925	City of Burien - Highline Senior Center	\$45,872
926	City of Enumclaw - Senior Center	\$21,942
927	City of Issaquah - Senior Center	\$38,737
928	City of North Bend	\$20,000
929	City of Pacific - Senior Outreach	\$14,912

Ordinance 15975

930	City of SeaTac (Des Moines Memorial Drive)	\$2,200
931	City of Seattle - Unincorporated Transportation	\$10,286
932	City of Snoqualmie	\$20,000
933	Communities in Schools of Auburn	\$1,000
934	Consejo Counseling and Referral Service	\$90,924
935	Criminal Justice - Homeless Services	\$100,000
936	Crisis Clinic	\$134,286
937	Crisis Clinic -- Teen Link	\$15,000
938	Crossroads Farmers Market	\$15,000
939	Des Moines Friends of the Library	\$2,000
940	Development of Island Teens	\$10,000
941	District 1 Little Leagues	\$5,000
942	District 7 Community Service Organizations	\$27,700
943	District 7 Youth Recreation Organizations	\$10,000
944	Domestic Abuse Women's Network	\$175,682
945	Eastside Adult Day Health	\$20,000
946	Eastside Domestic Violence Program	\$196,402
947	Eastside Legal Assistance Program	\$30,000
948	Elder and Adult Day Services (EADS)	\$20,000
949	Elder Friends Adult Day Health	\$5,000
950	Elder Health Northwest	\$19,361
951	Enumclaw Rotary	\$15,000
952	Enumclaw/ Black Diamond Tutoring Program	\$15,000

Ordinance 15975

953	Environmental Science Center	\$50,000
954	Evergreen Club	\$25,911
955	Executive Service Corps	\$30,000
956	Fall City Community Association	\$45,000
957	Family Services	\$17,916
958	Federal Way -- Relay for Life	\$1,500
959	Federal Way Caregiving Network	\$1,500
960	Federal Way Diversity Commission	\$2,400
961	Federal Way Festival Days	\$3,500
962	Federal Way Head Start	\$1,500
963	Federal Way Senior Center	\$4,000
964	Federal Way Senior Center - Lakeland	\$25,000
965	Federal Way Youth and Family Services	\$82,060
966	Filipino Community Center	\$300,000
967	Food Lifeline	\$262,040
968	Franklin High School PTSA/Math Tutoring Program	\$10,000
969	Free Africa Foundation	\$10,000
970	Friends of Hylebos	\$10,000
971	Friends of Youth	\$266,215
972	Fusion	\$5,000
973	Girl Scouts Beyond Bars	\$30,000
974	Gonder Mutual Association of Seattle	\$5,000
975	Green River Community College Foundation	\$2,000

Ordinance 15975

976	Greenwood Senior Activity Center	\$10,000
977	Harborview Medical Center	\$154,818
978	Hate Free Zone	\$50,000
979	Highline Community College Foundation	\$2,000
980	Highline Schools Foundation	\$10,000
981	History Link	\$60,000
982	Holistic Opportunities for Personal Empowerment (HOPE)	\$10,000
983	Hopelink	\$25,000
984	Juvenile Justice community agencies	\$24,545
985	Juvenile Justice Evaluation	\$25,000
986	Juvenile Justice Operational Master Plan (JJOMP)	\$224,545
987	Kent (Valley) Youth and Family Services	\$166,709
988	King County Coalition Against Domestic Violence (KCCADV)	\$25,000
989	King County Jobs Initiative	\$551,727
990	King County Project Access	\$20,000
991	King County Public Health	\$29,454
992	King County Sexual Assault Resource Center	\$456,537
993	Kirkland Downtown Association -- Kirkland Farmer's Market	\$15,000
994	Korean Women's Association	\$2,400
995	Lake Washington Schools Foundation	\$2,499
996	Leadership Eastside	\$7,500
997	Learning Disabilities Association	\$24,447
998	Lopez Community Center	\$5,000

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999	Mama's Hands	\$5,000
1000	Maple Valley Community Center	\$79,291
1001	Mercer Island Youth and Family Services	\$36,099
1002	Mount Si Community Shuttle	\$5,000
1003	Mount Si Senior Center	\$57,883
1004	Nature Consortium	\$30,000
1005	Network Services of Puget Sound	\$10,000
1006	New Beginnings	\$14,434
1007	North Helpline / Foodbank Network	\$10,000
1008	North Urban Human Services Alliance	\$12,000
1009	Northshore Family Services	\$150,000
1010	Northshore Senior Center	\$100,000
1011	Northshore Youth and Family Services	\$115,451
1012	Northwest Boys Choir	\$10,000
1013	Northwest Immigrant Rights Project	\$25,000
1014	Northwest Mentoring and Educational Center	\$7,503
1015	Northwest Senior Activity Center	\$10,000
1016	Open Arms Perinatal Services	\$55,000
1017	Pacific Science Center	\$130,000
1018	Parklake Boys and Girls Club	\$80,000
1019	Parkview Services	\$15,000
1020	Pioneer Human Services	\$36,099
1021	Power of Hope	\$10,000

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1022	Rainier Vista Boys & Girls Club	\$500,000
1023	Refugee Women's Alliance	\$54,282
1024	Reinvesting In Youth	\$278,530
1025	Renton Area Youth and Family Services	\$170,092
1026	ROOTS Young Adult Shelter	\$10,000
1027	Rosehedge AIDS Housing & Health Care	\$30,000
1028	Ruth Dykeman Children's Center	\$117,607
1029	Safe Havens Domestic Violence Program – City of Kent	\$75,000
1030	SafeFutures Youth Center	\$20,000
1031	Salvation Army	\$14,434
1032	Seattle Aquarium -- Capital Campaign	\$250,000
1033	Seattle Indian Health Board	\$54,282
1034	Seattle Sports Commission	\$25,000
1035	Senior Services System	\$216,665
1036	Society of Counsel Representing Accused Persons	\$299,090
1037	Solid Ground	\$431,434
1038	Somali Community Services of Seattle	\$25,000
1039	Sound Mental Health	\$27,558
1040	Soup Ladies	\$41,250
1041	South King County Genealogical Society	\$15,000
1042	South King County Multi-service Center	\$5,000
1043	South Pacific Islander Educational Services	\$15,000
1044	Southeast Senior Services - Boulevard Park Adult Day Health	\$41,636

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1045	Southeast Youth and Family Services	\$36,099
1046	Southwest Youth and Family Services	\$36,099
1047	Starfire Sports Complex	\$75,000
1048	Stroum Jewish Community Center	\$2,499
1049	Tahoma School District	\$26,250
1050	Team Child	\$199,982
1051	Tenants Union	\$40,000
1052	The VERA Project	\$50,000
1053	Tukwila Children's Foundation	\$5,000
1054	Ukrainian Community Center	\$10,000
1055	Unemployment Law Project	\$25,000
1056	Unincorporated Area Councils	\$271,053
1057	United Indians of All Tribes	\$99,510
1058	United Indians of All Tribes -- Capital Improvements to Labeteyah	
1059	Youth Home	\$50,000
1060	UW Office of Minority Affairs	\$5,000
1061	Valley Cities Counseling and Consultation/ Federal Way	
1062	Youth and Family Services	\$2,400
1063	Vashon Youth and Family Services	\$36,099
1064	VashonBePrepared	\$15,000
1065	Victory Outreach Seattle	\$5,000
1066	Village of Hope	\$35,000
1067	Washington Adult Day Care Alliance	\$10,594

Ordinance 15975

1068	Women's Program	\$15,000
1069	Woodinville Adult Day Health	\$15,000
1070	World Class Aquatics Foundation	\$2,400
1071	WSU Cooperative Extension Addition	\$98,054
1072	YMCA Auburn	\$2,400
1073	YMCA of Greater Seattle	\$18,354
1074	YMCA Partners with Youth	\$10,000
1075	Youth Care	\$71,773
1076	Youth Eastside Services	\$413,177
1077	Youth Systems	\$39,169
1078	YWCA	\$249,980
1079	YWCA Street Soldiers Program	\$5,000

1080 SECTION 55. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO
1081 WORK TRAINING PROGRAM - From the children and family set-aside fund there is
1082 hereby appropriated to:

1083	Children and family set-aside transfers to work training program	\$1,810,997
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1084 SECTION 56. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO
1085 PUBLIC HEALTH - From the children and family set-aside fund there is hereby
1086 appropriated to:

1087	Children and family set-aside transfers to public health	\$4,335,963
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1088 SECTION 57. CHILDREN AND FAMILY SET-ASIDE TRANSFERS FOR
1089 COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the children
1090 and family set-aside fund there is hereby appropriated to:

1091 Children and family set-aside transfers for community and human services
1092 administration \$648,720

1093 SECTION 58. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO
1094 HOUSING OPPORTUNITY - From the children and family set-aside fund there is
1095 hereby appropriated to:

1096 Children and family set-aside transfers to housing opportunity \$1,216,559

1097 SECTION 59. INMATE WELFARE - ADULT - From the inmate welfare fund
1098 there is hereby appropriated to:

1099 Inmate welfare - adult \$925,550

1100 SECTION 60. INMATE WELFARE - JUVENILE - From the inmate welfare
1101 fund there is hereby appropriated to:

1102 Inmate welfare - juvenile \$6,900

1103 SECTION 61. STORMWATER DECANT PROGRAM - From the road fund
1104 there is hereby appropriated to:

1105 Stormwater decant program \$443,675

1106 SECTION 62. ROADS - From the road fund there is hereby appropriated to

1107 Roads \$79,733,519

1108 The maximum number of FTEs for roads shall be: 615.40

1109 P1 PROVIDED THAT:

1110 Of this appropriation, \$10,000,000 may not be expended unless the road services
1111 division, in collaboration with staff of the council, the transportation director's office and
1112 the office of management and budget, shall submit to the council for its review and
1113 approval, a detailed work plan for an operational master plan for the road services

1114 division. The work plan shall include a scope of work, tasks, schedule, milestones and
1115 the budget and selection criteria for expert consultant assistance. In addition, the work
1116 plan shall also include proposals for: (1) an oversight group to guide development of the
1117 plan that shall include executive and council representation; (2) a coordinated staff group
1118 to support plan development; and (3) methods for involving experts in the development
1119 of the operational master plan.

1120 The operational master plan shall have two phases. Phase I of the operational
1121 master plan shall provide a policy framework for meeting the county's road
1122 responsibilities. It shall include a review of unincorporated area road mandates, needs,
1123 policies, staffing requirements, facility needs and goals, and shall include input from the
1124 transportation concurrency expert review panel and the facilities management division.
1125 Phase I shall recommend adoption of comprehensive policies to guide future budgetary
1126 and operational strategies that will be developed in phase II of the operational master
1127 plan, and shall include a review of maintenance facility needs if the division seeks to
1128 replace existing maintenance facilities. Phase I of the operational master plan shall be
1129 reviewed and approved by the council by motion. Phase II shall: (1) review the division's
1130 functions and operations; (2) evaluate alternatives for providing unincorporated area road
1131 services as effectively and efficiently as possible; and (3) develop recommended
1132 implementation and funding strategies. Phase II of the operational master plan shall be
1133 reviewed and approved by the council by motion.

1134 The work plan for the road services division operational master plan must be filed
1135 in the form of 12 copies with the clerk of the council, who will retain the original and will
1136 forward copies to each councilmember and to the lead staff for the transportation

1140 SECTION 63. ROADS CONSTRUCTION TRANSFER - From the road fund

1142	Roads construction transfer	\$34,674,769
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1144 MAINTENANCE - From the solid waste post-closure landfill maintenance fund there is

1146	Solid waste post-closure landfill maintenance	\$3,477,848
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1148 shall be: 1.00

1150 there is hereby appropriated to:

1152 SECTION 66. VETERANS SERVICES - From the veterans relief services fund

1154	Veterans services	\$2,598,649
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1156 SECTION 67. DEVELOPMENTAL DISABILITIES - From the developmental

1158	Developmental disabilities	\$26,185,078
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1159	The maximum number of FTEs for developmental disabilities shall be:	17.75
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1160 SECTION 68. COMMUNITY AND HUMAN SERVICES ADMINISTRATION

1161 - From the developmental disabilities fund there is hereby appropriated to:

1162	Community and human services administration	\$2,539,390
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1163 The maximum number of FTEs for community and human services administration

1164	shall be:	16.00
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1165 SECTION 69. RECORDER'S OPERATION AND MAINTENANCE - From the

1166 recorder's operation and maintenance fund there is hereby appropriated to:

1167	Recorder's operation and maintenance	\$3,188,600
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1168 The maximum number of FTEs for recorder's operation and maintenance

1169 shall be: 8.50

1170 P1 PROVIDED THAT:

1171 Of this appropriation, no funds shall be spent or encumbered on the
1172 implementation of a rollout of the Electronic Records Management System beyond the
1173 pilot project in the human resources division of the department of executive services
1174 ("HRD") until the executive transmits the written practices and procedures and the
1175 complete training curriculum and materials that have been developed through the pilot
1176 project in HRD.

1177 The report required to be submitted by this proviso must be filed in the form of 11
1178 copies with the clerk of the council, who will retain the original and will forward copies
1179 to each councilmember and to the lead staff for the general government and labor
1180 relations committee, or its successor.

1181 SECTION 70. ENHANCED-911 - From the E-911 fund there is hereby

1182 appropriated to:

assistance from council staff, to develop and submit for council review and approval a three-phased oversight, implementation and evaluation plan for the mental illness and drug dependency action plan as specified in Ordinance 15949.

Part I of the oversight, implementation and evaluation plan shall be submitted to the council by April 1, 2008, for council review and approval by motion. Part II of the oversight, implementation and evaluation plan shall be submitted to the council by June 1, 2008, for council review and approval by motion. Part III of the oversight, implementation and evaluation plan shall be submitted to the council by August 1, 2008, for council review and approval by motion.

Eleven copies of each plan to the council shall be filed 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 successors.

SECTION 73. VETERANS AND FAMILY LEVY - From the veterans and family levy fund there is hereby appropriated to:

Veterans and family levy	\$8,356,441
The maximum number of FTEs for veterans and family levy shall be:	12.00

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive submits four quarterly progress reports for the veterans services levy. The quarterly reports shall include at a minimum: the amount of funding expended to date, the amount of funding contracted to date, the number and status of request for proposals to date and any individual program statistics available, such as number of individuals

served. The quarterly reports to the council are due on March 1, June 1, September 1 and December 1, 2008, for council review.

Twelve copies of each plan to the council shall be filed 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 and the regional policy committee, or their successors.

SECTION 74. HUMAN SERVICES LEVY - From the human services levy fund there is hereby appropriated to:

Human services levy	\$8,186,768
The maximum number of FTEs for human services levy shall be:	4.50

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive submits four quarterly progress reports for the health and human services levy.

The quarterly reports shall include at a minimum: the amount of funding expended to date, the amount of funding contracted to date, the number and status of request for proposals to date and any individual program statistics available, such as number of individuals served. The quarterly reports to the council are due on March 1, June 1, September 1 and December 1, 2008, for council review.

Twelve copies of each plan to the council shall be filed 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 and the regional policy committee, or their successors.

1251 improvement guaranty fund there is hereby appropriated to:

1253 SECTION 76. CULTURAL DEVELOPMENT AUTHORITY - From the arts

1255	Cultural development authority	\$14,980,649
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1257 Of this appropriation, \$535,300 shall be expended solely for contracts with the

1258 agencies and in the amounts listed below.

1260 SECTION 77. EMERGENCY MEDICAL SERVICES - From the emergency

1261 medical services fund there is hereby appropriated to:

1263	The maximum number of FTEs for emergency medical services shall be:	117.87
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1265 From the water and land resources shared services fund there is hereby appropriated to:

1267 The maximum number of FTEs for water and land resources shared services

1268 shall be: 206.02

1270 Of this appropriation, \$792,751 and 7.74 FTEs shall be solely used for the

1271 implementation of the King County Flood Control Zone District capital program.

1272 ER2 EXPENDITURE RESTRICTION:

1273 Of this appropriation, \$150,000 and 1.8 FTEs shall be used solely to support the
1274 programmatic and staffing needs of the Cedar River council.

1275 ER3 EXPENDITURE RESTRICTION:

1276 Of this appropriation, \$403,000 shall be used solely for the implementation of the
1277 ambient water quality monitoring program.

1278 ER4 EXPENDITURE RESTRICTION:

1279 Of this appropriation, \$1,507,500 from Category III funds shall be spent for water
1280 quality improvement activities, programs and projects within watersheds served by the
1281 county's regional wastewater system. Funds may also be used to reduce water pollution
1282 or to preserve or enhance fresh and marine water resources. From Category III funds
1283 (Culver program), the following amounts shall be spent solely on the following:

1284	Cedar River Council	\$50,000
1285	EarthCorps	\$168,500
1286	Friends of Issaquah Salmon Hatchery	\$25,000
1287	Friends of Hylebos	\$80,000
1288	Friends of the Trail	\$50,000
1289	Hylebos Stream Team	\$50,000
1290	Salmon Homecoming Celebration	\$30,000
1291	Waterworks Block Grant – local projects	\$550,000
1292	Waterworks Block Grant program staff	\$130,000
1293	WSU Co-op Extension	\$374,000

1294 ER5 EXPENDITURE RESTRICTION:

1295 No portion of this appropriation shall be expended or encumbered for services
1296 relating to county implementation of the King County Flood Control Zone District flood
1297 protection work program and capital program, until an interlocal agreement between the
1298 county and the district has been executed.

1299 ER6 EXPENDITURE RESTRICTION:

1300 Of this appropriation, \$112,442 and 1 FTE shall be used solely for the
1301 implementation of the groundwater protection program.

1302 P1 PROVIDED THAT:

1303 Of this appropriation, \$50,000 shall not be expended or encumbered unless by
1304 July 15, 2008, the water and land resources division of the department of natural
1305 resources and parks in conjunction with the solid waste division and the department of
1306 public health transmits to the council for review a report on proposed policies of these
1307 agencies regarding an update of the Local Hazardous Waste Management Plan ("the
1308 plan") that would govern their participation on the management coordinating committee.
1309 The report shall propose policy which will consider at a minimum, the quantities, types,
1310 generators, and fate of moderate-risk wastes in King County. The report shall also
1311 propose policy which will consider hazardous waste volumes entering the solid waste
1312 stream and other environmental exposure routes, and necessary actions to limit the entry
1313 of these wastes into these exposure routes. The department of public health, in
1314 conjunction with the solid waste division and the water and lands resources division, will
1315 consult with lead staff of the board of health and the growth management and natural
1316 resources committee in report preparation.

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1340 SECTION 80. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

1341 From the AFIS fund there is hereby appropriated to:

1342	Automated fingerprint identification system	\$14,426,961
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1343 The maximum number of FTEs for automated fingerprint identification system

1344	shall be:	92.00
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1345 SECTION 81. CITIZEN COUNSELOR NETWORK - From the citizen

1346 counselor network fund there is hereby appropriated to:

1347	Citizen counselor network	\$130,000
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1348 The maximum number of FTEs for citizen counselor network

1349 shall be: 1.10

1350 SECTION 82. MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From

1351 the alcoholism and substance abuse services fund there is hereby appropriated to:

1352	MHCADS - alcoholism and substance abuse	\$24,814,628
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1353 The maximum number of FTEs for MHCADS - alcoholism and substance abuse

1354 shall be: 40.65

1355 SECTION 83. LOCAL HAZARDOUS WASTE - From the local hazardous

1356 waste fund there is hereby appropriated to:

1357	Local hazardous waste	\$14,074,294
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1358 SECTION 84. YOUTH SPORTS FACILITIES GRANTS - From the youth

1359 sports facilities grant fund there is hereby appropriated to:

1360	Youth sports facilities grants	\$957,012
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1361 The maximum number of FTEs for youth sports facilities grants shall be: 1.00

1365	The maximum number of FTEs for noxious weed control program shall be:	12.51
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1369	The maximum number of FTEs for development and environmental services	
1370	shall be:	231.00

Of this appropriation, \$1,000,000 shall not be encumbered or expended until the executive has transmitted a report to the council on the impact of changing the reimbursement methodology in the department of development and environmental services from an hourly basis to a flat rate fee structure. The report shall: (1) provide a discussion of the impact on the permit applicants; (2) provide a discussion of the impact on administration and overhead costs associated with a switch to flat fee; (3) consider and make a recommendation about the introduction of an on-line solution to basic permit application; and (4) compare the rate methodologies from peer jurisdictions to what is currently used by the department of development and environmental services.

1384 The report required to be submitted by this proviso must be filed in the form of 11
1385 copies with the clerk of the council, who will retain the original and will forward copies
1386 to each councilmember and to the lead staff to the growth management and natural
1387 resources committee, or its successor.

1388 P2 PROVIDED FURTHER THAT:

1389 Of this appropriation, \$400,000 shall not be expended or encumbered until
1390 council receives and approves by ordinance an action plan for streamlining the permitting
1391 process to protect historic structures and places. The plan shall, at a minimum, describe
1392 how the department of development and environmental services's policies and
1393 procedures, as well as county code and incentive programs, can be improved to
1394 encourage the preservation and restoration of historic privately-owned places - including
1395 buildings, homes, barns, sites of archaeological value and other places and structures that
1396 contribute to the historic character and sense of place of unincorporated King County,
1397 rather than demolition or alteration that negatively impacts their historic integrity.

1398 By September 1, 2008, the department of development and environmental
1399 services, in collaboration with the historic preservation program staff and landmarks
1400 commission, shall submit to the council for its review and approval by ordinance, the
1401 detailed action plan described above, as well as any legislation necessary to further
1402 council intent of encouraging the viability, attractiveness and awareness on the part of
1403 property owners of preserving, rehabilitating and restoring their historic properties.

1404 The report and legislation required to be submitted by this proviso must be filed in
1405 the form of 12 copies with the clerk of the council, who will retain the original and will
1406 forward copies to each councilmember and to the lead staff for the growth management

1407 and natural resources committee, or its successor, and to the lead staff for the capital
1408 budget committee, or its successor.

1409 SECTION 87. TIGER MOUNTAIN LAWSUIT SETTLEMENT - From the
1410 Tiger Mountain community fund reserve account fund there is hereby appropriated to:

1411 Tiger Mountain lawsuit settlement \$1,200,000

1412 SECTION 88. OMB/DUNCAN/ROBERTS LAWSUIT ADMINISTRATION -

1413 From the risk abatement I fund there is hereby appropriated to:

1414 OMB/Duncan/Roberts lawsuit administration \$302,417

1415 SECTION 89. OMB/2006 FUND - From the risk abatement/2006 fund there is
1416 hereby appropriated to:

1417 OMB/2006 fund \$1,000,000

1418 SECTION 90. PARKS AND RECREATION - From the parks 2004 levy fund
1419 there is hereby appropriated to:

1420 Parks and recreation \$27,446,665

1421 The maximum number of FTEs for parks and recreation shall be: 175.33

1422 P1 PROVIDED THAT:

1423 Of this appropriation, \$200,000 shall not be expended until the parks and
1424 recreation division submits to the council a plan for the transition of supported employees
1425 in the greenhouse program to other positions in King County departments or divisions.

1426 The plan will include information related to the impact of the potential transfer on the
1427 supported employees, an assessment of appropriate job placement and the availability of
1428 transportation to proposed job sites.

1429 By February 28, 2008, the plan shall be filed in the form of 11 copies with the
1430 clerk of the council, who will retain the original and will forward copies to each
1431 councilmember and to the lead staff for the growth management and natural resources
1432 committee, or its successor.

1433 SECTION 91. EXPANSION LEVY - From the open space trails and zoo levy
1434 fund there is hereby appropriated to:

1435 Expansion levy \$16,054,433

1436 SECTION 92. KING COUNTY FLOOD CONTROL CONTRACT FUND -

1437 From the King County flood control contract fund there is hereby appropriated to:

1438 King County flood control contract fund \$5,715,955

1439 The maximum number of FTEs for king county flood control contract fund

1440 shall be: 33.00

1441 ER1 EXPENDITURE RESTRICTION:

1442 Of this appropriation, \$5,715,955 shall be expended solely for the implementation
1443 of the King County Flood Control Zone District operating program.

1444 P1 PROVIDED THAT:

1445 No portion of this appropriation shall be expended or encumbered for services
1446 relating to county implementation of the King County Flood Control Zone District flood
1447 protection work program and capital program, until an interlocal agreement between the
1448 county and the district has been executed.

1449 SECTION 93. PUBLIC HEALTH - From the public health fund there is hereby
1450 appropriated to:

1451 Public health \$188,265,459

1452 The maximum number of FTEs for public health shall be: 1,285.83

1453 ER1 EXPENDITURE RESTRICTION:

1454 Of this appropriation, \$300,000 shall be expended solely for partial
1455 implementation of strategies recommended in adoption of Board of Health Resolution
1456 07-07 supporting an enhanced reduction in new human immunodeficiency virus
1457 infections in King County and provided further that none of the \$300,000 shall be
1458 expended unless \$150,000 to support these expenditures is provided through contract
1459 with the city of Seattle. The department of public health shall work with the lead staff to
1460 the board of health and the health policy advisor for the city of Seattle in determining the
1461 specific activities to be funded that are expected to most effectively reduce new
1462 infections and that are consistent with the board of health's recommendations.

1463 ER2 EXPENDITURE RESTRICTION:

1464 Of this appropriation, \$32,000 shall be expended solely for the Hepatitis
1465 Education Project.

1466 P1 PROVIDED THAT:

1467 Of this appropriation, \$50,000 shall only be expended or encumbered if, by
1468 January 3, 2008, the department of public health submits to the King County board of
1469 health a plan for initiating implementation of the adopted public health operational master
1470 plan strategies for health provision. The plan shall include steps to be taken in 2008 for
1471 implementing the health provision assessment, policy development and assurance
1472 strategies of the public health operational master plan and shall include proposals
1473 regarding the composition for a board of health committee who shall provide oversight
1474 for this work. The plan shall, at a minimum, include the scope of issues to be addressed

1475 in 2008, schedule of activities, descriptions of the deliverables that the plan is working
1476 toward and proposed roles for the board of health and its committee.

1477 The plan required to be submitted by this proviso must be filed electronically and
1478 in the form of 16 copies with the clerk of the council, who will retain the original and will
1479 forward copies to each board of health member and to the lead staff for the board of
1480 health.

1481 P2 PROVIDED FURTHER THAT:

1482 Of this appropriation, \$50,000 shall not be expended or encumbered unless by
1483 July 15, 2008, the department of public health, in conjunction with the solid waste
1484 division and the water and lands resources division of the department of natural resources
1485 and parks, transmits to the council for review a report on proposed policies of these
1486 agencies regarding an update of the Local Hazardous Waste Management Plan ("the
1487 plan") that would govern their participation on the Management Coordinating committee.
1488 The report shall propose policy which will consider at a minimum, the quantities, types,
1489 generators, and fate of moderate-risk wastes in King County. The report shall also
1490 propose policy which will consider hazardous waste volumes entering the solid waste
1491 stream and other environmental exposure routes, and necessary actions to limit the entry
1492 of these wastes into these exposure routes. The department of public health, in
1493 conjunction with the solid waste division and the water and lands resources division, will
1494 consult with lead staff of the board of health and the growth management and natural
1495 resources committee in report preparation.

1496 The report required by this proviso must be filed in the form of 12 copies with the
1497 clerk of the council, who will retain the original and will forward copies to each

1498 councilmember and to the lead staff for the growth management and natural resources
1499 committee and the board of health, or their successors.

1500 If the report is not filed by August 31, 2008, appropriation authority for the
1501 \$50,000 restricted by this proviso shall lapse.

1502 SECTION 94. MEDICAL EXAMINER - From the public health fund there is
1503 hereby appropriated to:

1504 Medical examiner \$4,517,341

1505 The maximum number of FTEs for medical examiner shall be: 29.50

1506 SECTION 95. INTER-COUNTY RIVER IMPROVEMENT - From the inter-
1507 county river improvements fund there is hereby appropriated to:

1508 Inter-county river improvement \$67,000

1509 SECTION 96. GRANTS - From the grants fund there is hereby appropriated to:

1510 Grants \$24,619,506

1511 The maximum number of FTEs for grants shall be: 61.86

1512 SECTION 97. BYRNE JUSTICE ASSISTANCE FFY07 GRANT - From the
1513 grants tier 1 fund there is hereby appropriated to:

1514 Byrne Justice Assistance FFY07 grant \$358,535

1515 SECTION 98. YOUTH EMPLOYMENT - From the work training program fund
1516 there is hereby appropriated to:

1517 Youth employment \$6,520,040

1518 The maximum number of FTEs for youth employment shall be: 40.28

1519 SECTION 99. DISLOCATED WORKER PROGRAM ADMINISTRATION -

1520 From the dislocated worker program fund there is hereby appropriated to:

1521 Dislocated worker program administration \$4,088,673

1522 The maximum number of FTEs for dislocated worker program administration

1523 shall be: 28.00

1524 SECTION 100. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT

1525 - From the federal housing and community development fund there is hereby

1526 appropriated to:

1527 Federal housing and community development \$18,482,000

1528 The maximum number of FTEs for federal housing and community development

1529 shall be: 34.25

1530 SECTION 101. NATURAL RESOURCES AND PARKS ADMINISTRATION -

1531 From the solid waste fund there is hereby appropriated to:

1532 Natural resources and parks administration \$5,237,117

1533 The maximum number of FTEs for natural resources and parks administration

1534 shall be: 29.60

1535 ER1 EXPENDITURE RESTRICTION:

1536 Of this appropriation, no funds shall be expended on the rural services initiative.

1537 The council finds that there is a need to: (1) establish a clear vision and policy

1538 framework regarding the county's delivery of services to the rural area; (2) improve

1539 customer service to rural and unincorporated area residents through effective and

1540 seamlessly delivered quality services; and (3) strengthen knowledge among county staff

1541 regarding the rural area and the rural way of life. The council finds that it is essential to

1542 review a range of options that may exist to address these needs, such as the establishment

of an office of rural and unincorporated affairs or the consolidation of many rural and unincorporated area services in one department.

It is the council's intent, in 2008, to develop a comprehensive plan for rural and unincorporated area service delivery. The comprehensive rural and unincorporated services plan shall address the needs identified above and will be based upon a study of the options listed above as well as other options that might be identified through a review of similar jurisdictions. The council intends to establish an interbranch work team in order to develop this comprehensive rural unincorporated services plan. The interbranch work team shall include, at a minimum, staff from the county council, the rural ombudsman, the department of natural resources and parks, the department of transportation, the department of development and environmental services, the department of public health, the sheriff's office, the office of business relations and economic development and the office of management and budget.

SECTION 102. SOLID WASTE - From the solid waste fund there is hereby appropriated to:

Solid waste	\$102,969,785
The maximum number of FTEs for solid waste shall be:	430.35

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$30,000 shall be expended solely to contract with the Sharehouse for the purpose of keeping furniture and other household goods out of the solid waste stream.

P1 PROVIDED THAT:

1565 The solid waste division is directed to prepare summary information
1566 demonstrating trends and projecting anticipated future volumes in waste tonnage, taking
1567 into account projections of local economic conditions, and impacts of the recent increase
1568 in the solid waste tipping fee, in support of a request for expenditure authority related to
1569 such anticipated future waste volumes.

1570 Twelve copies of this summary must be filed with the clerk of the council, who
1571 will retain the original and will forward copies to each councilmember and to the lead
1572 staff for the growth management and natural resources committee, or its successor, and
1573 the operating budget, fiscal management and mental health committee, or its successor.

1574 P2 PROVIDED FURTHER THAT:

1575 Of this appropriation, \$50,000 shall not be expended or encumbered unless by
1576 July 15, 2008, the solid waste division of the department of natural resources and parks,
1577 in conjunction with the water and land resources division and the department of public
1578 health, transmits to the council for review a report on proposed policies of these agencies
1579 regarding an update of the Local Hazardous Waste Management Plan ("the plan") that
1580 would govern their participation on the management coordinating committee. The report
1581 shall propose policy which will consider at a minimum, the quantities, types, generators,
1582 and fate of moderate-risk wastes in King County. The report shall also propose policy
1583 which will consider hazardous waste volumes entering the solid waste stream and other
1584 environmental exposure routes, and necessary actions to limit the entry of these wastes
1585 into these exposure routes. The department of public health, in conjunction with the solid
1586 waste division and the water and lands resources division, will consult with lead staff of

the board of health and the growth management and natural resources committee in report preparation.

The report required by this proviso must be filed in the form of 12 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 growth management and natural resources committee and the board of health, or their successors.

If the report is not filed by August 31, 2008, appropriation authority for the \$50,000 restricted by this proviso shall lapse.

P3 PROVIDED FURTHER THAT:

The solid waste division shall work with the metropolitan solid waste management advisory committee, the solid waste advisory committee and council staff to develop a decision process for contract negotiations with participant cities. The division and these persons shall address key recommendations from the third party review of the recent solid waste planning effort, and with the executive shall revise the solid waste financial plan regarding the host city mitigation funding designation.

SECTION 103. AIRPORT - From the airport fund there is hereby appropriated to:

Airport	\$13,651,350
The maximum number of FTEs for airport shall be:	45.75

SECTION 104. AIRPORT CONSTRUCTION TRANSFER - From the airport fund there is hereby appropriated to:

Airport construction transfer	\$2,100,000
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1653	Transit	\$1,128,826,866
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1654 The maximum number of FTEs for transit shall be: 4,157.35

1655 P1 PROVIDED THAT:

1656 The transit division shall not enter into, or authorize its contractor to enter into, any new
1657 agreements, or extend any such existing agreements, for exterior bus advertising that involve
1658 covering any portion of a bus side window.

1659 P2 PROVIDED FURTHER THAT:

1660 Of this appropriation, no funds shall be expended on any of the 28,000 annual
1661 hours of bus service included in the SR520 Urban Partnership Initiative until the
1662 executive transmits and the council adopts by motion a public transportation fund
1663 financial plan demonstrating how that service would be funded without using King
1664 County's transit local option sales tax revenues or fare revenues from any other King
1665 County Metro service.

1666 Eleven copies of the plan should be filed with the clerk of the council who will
1667 keep the original and forward a copy to each councilmember and the lead staff to the
1668 transportation committee, or its successor.

1669 SECTION 110. DOT DIRECTOR'S OFFICE - From the public transportation
1670 fund for the 2008/2009 biennium there is hereby appropriated to:

1671 DOT director's office \$11,958,074

1672 The maximum number of FTEs for DOT director's office shall be: 36.00

1673 P1 PROVIDED THAT:

1674 Of this appropriation, \$500,000 shall not be expended or encumbered until the
1675 council reviews and accepts by motion, a plan to construct a pedestrian walkway from the
1676 Pacific Cascade Freshman Campus School to Klahanie SE/252nd Avenue SE. The plan
1677 shall include a description of the scope of work, an itemized engineer's estimate, and a

schedule that indicates project completion in 2008 or substantive reasoning as to why the project cannot be completed in 2008. Under any scenario, the project schedule shall indicate a completion date not later than June 30, 2009. If the report is not filed by April 1, 2008, the appropriation authority for the \$500,000 restricted by this proviso shall lapse.

The plan required to be submitted by this proviso must be filed in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the transportation committee, or its successor.

SECTION 111. TRANSIT REVENUE VEHICLE REPLACEMENT - From the revenue fleet replacement fund for the 2008/2009 biennium there is hereby appropriated to:

Transit revenue vehicle replacement	\$39,475,479
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SECTION 112. MARINE DIVISION - From the marine division operating fund there is hereby appropriated to:

Marine division	\$1,451,779
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The maximum number of FTEs for the marine division shall be:	2.00
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P1 PROVIDED THAT:

None of this appropriation shall be expended or encumbered until an interlocal agreement has been executed between the county and the King County Ferry District, relating to contract services for county implementation of the district ferry work program and capital program. This proviso will not be satisfied by an agreement with the district that provides only for administrative and support services but not for implementation of a district work program and capital program.

1703	The maximum number of FTEs for safety and claims management shall be:	28.00
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1706	Wastewater equipment rental and revolving	\$2,220,956
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1710	The maximum number of FTEs for finance and business operations shall be:	215.30
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1717 shall lapse.

Of this appropriation, \$750,000 shall not be expended or encumbered until the council receives and approves by ordinance an action plan for county stewardship of county-owned historic structures and receives and adopts legislation officially designating historic preservation and historic restoration and rehabilitation as categories of work that are eligible for major maintenance reserve funding.

By June 1, 2008, the facilities management division, in collaboration with the historic preservation program staff and landmarks commission, shall submit to the council for its review and approval by ordinance a detailed action plan for county stewardship of historic structures including, at a minimum, policies and procedures that ensure that either the county historic preservation office or the landmarks commission, or both, review and give technical expertise and guidance before proposed action, such as the sale, remodel, or demolition of any county property over 40 years of age or that possesses archaeological value, takes place and provided further that the facilities management division and office of management and budget shall add historic restoration, preservation and rehabilitation as important categories of projects on county properties eligible for major maintenance funding as directed in this proviso.

The report and legislation required to be submitted by this proviso must be filed in the form of 11 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 capital budget committee, or its successor.

SECTION 121. RISK MANAGEMENT - From the insurance fund there is hereby appropriated to:

Risk management	\$26,484,928
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1767 The maximum number of FTEs for risk management shall be: 21.00

1768 SECTION 122. TECHNOLOGY SERVICES - From the data processing fund

1769 there is hereby appropriated to:

1770 Technology services \$29,382,321

1771 The maximum number of FTEs for technology services shall be: 129.00

1772 SECTION 123. TELECOMMUNICATIONS - From the telecommunication fund

1773 there is hereby appropriated to:

1774 Telecommunications \$2,433,768

1775 The maximum number of FTEs for telecommunications shall be: 8.00

1776 SECTION 124. EQUIPMENT RENTAL AND REVOLVING - From the

1777 equipment rental and revolving fund there is hereby appropriated to:

1778 Equipment rental and revolving \$12,868,820

1779 The maximum number of FTEs for equipment rental and revolving shall be: 56.00

1780 SECTION 125. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING -

1781 From the motor pool equipment rental fund there is hereby appropriated to:

1782 Motor pool equipment rental and revolving \$12,055,950

1783 The maximum number of FTEs for motor pool equipment rental and revolving

1784 shall be: 20.00

1785 SECTION 126. PRINTING AND GRAPHIC ARTS - From the printing and

1786 graphic arts services fund there is hereby appropriated to:

1787 Printing and graphic arts \$105,000

1788 SECTION 127. LIMITED G.O. BOND REDEMPTION - From the limited G.O.

1789 bond redemption fund there is hereby appropriated to:

1791 SECTION 128. UNLIMITED G.O. BOND REDEMPTION - From the unlimited

1793	Unlimited G.O. bond redemption	\$39,839,234
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1795 G.O. bond redemption fund there is hereby appropriated to:

1797 SECTION 130. CAPITAL IMPROVEMENT PROGRAM - The executive

1799 B to this ordinance. The executive is hereby authorized to execute any utility easements,

1801 capital projects described in Attachment B to this ordinance, but only if the documents

1803 prosecuting attorney's office. Consistent with the Growth Management Act, Attachment

1805 Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond

1807 From the several capital improvement project funds there are hereby appropriated

1809 in Attachment B to this ordinance.

1811	3090	Parks and Open Space Acquisition	\$257,629
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Ordinance 15975

1813	3160	Parks and Recreation – Open Space Construction	\$10,668,875
1814	3180	Surface and Storm Water Management Construction	\$4,078
1815	3220	Housing Opportunity Acquisition	\$25,024,059
1816	3310	Building Modernization and Construction	\$26,837,478
1817	3346	Information Systems	\$1,686
1818	3380	Airport Construction	\$13,120,301
1819	3391	Working Forest 96 BD Subfund	\$33,142
1820	3403	URBAN RESTORATION & HABITAT RESTORATION	\$32,500
1821	3434	TECHNOLOGY BOND - 1996	\$2,333
1822	3461	REGIONAL JUSTICE CENTER PROJECT	\$1,026
1823	3473	Radio Communication Services CIP Fund	\$914,768
1824	3490	Parks Facilities Rehabilitation	\$5,572,425
1825	3571	King County Flood Control Capital Contract Fund	\$18,132,484
1826	3581	Parks Capital Fund	\$9,951,404
1827	3672	Environmental Resource	\$700,572
1828	3673	Critical Areas Mitigation	\$250,000
1829	3681	Real Estate Excise Tax #1 (REET 1)	\$11,407,015
1830	3682	Real Estate Excise Tax #2 (REET 2)	\$8,365,682
1831	3691	Transfer of Development Credit Program	\$439,742
1832	3771	OIRM Capital Projects	\$5,427,018
1833	3781	ITS Capital Fund	\$2,510,401
1834	3791	Harborview Medical Center/MEI 2000 Projects	\$210,567
1835	3840	Farmland and Open Space Acquisition	\$1,239

Ordinance 15975

1836	3841	Farmland Preservation 96 Bond Fund	\$18,239
1837	3842	Agriculture Preservation	\$8,945
1838	3850	Renton Maintenance Facility	\$2,735,000
1839	3873	Harborview Medical Center Construction 1993 - Subfund	\$1,134,663
1840	3951	Building Repair and Replacement Subfund	\$4,850,376
1841	3961	Harborview Medical Center Repair and Replacement	\$4,002,014
1842		TOTAL	\$163,507,361

1843 ER1 EXPENDITURE RESTRICTION:

1844 Of this appropriation, \$18,132,483 shall be expended solely for the
1845 implementation of the King County Flood Control Zone District capital program.

1846 ER2 EXPENDITURE RESTRICTION:

1847 Of the appropriation for CIP Project 358101, Community Partnership Grants
1848 Program, the following amounts shall be spent solely as specified below:

1849	Steve Cox Park Seattle Preparatory School	\$50,000
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1850 P1 PROVIDED THAT:

1851 Of this appropriation, \$100,000 for the IT permit integration project (CIP Project
1852 377210) shall not be expended or encumbered until the completed quantifiable business
1853 case analysis is transmitted to the council. The quantifiable business case should include
1854 a detailed description of the preferred alternative, a cost range and implementation
1855 schedule for the preferred alternative, and the expected cost allocation, based on benefit,
1856 among the various county agencies and funds to implement the recommended alternative.
1857 The quantifiable business case must include the signatures of directors of departments
1858 that are project sponsors, including the department of development and environmental

services, the department of public health, the department of executive services, the department of transportation, and the department of natural resources and parks. The signatures of the directors of departments shall indicate agreement with the business case.

The quantifiable business case must be filed in the form of 11 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 growth management and natural resources committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, no funds shall be expended or encumbered for the issuance of the request for proposal related for the IT permit integration project (CIP Project 377210) until the completed quantifiable business case analysis is transmitted to the council as required by this ordinance. However, funds may be used to prepare the request for proposal.

P3 PROVIDED FURTHER THAT:

Of this appropriation, funds may not be encumbered or spent for the following projects: DDES IT Permit Integration (CIP Project 377210), KCSO Sector Project (CIP Project 377218) and the DCHS Client Information Services Project (CIP Project 377209) until the project managers for each project have identified preliminary performance measure, approved by the project review board, for measuring the benefits of each project.

P4 PROVIDED FURTHER THAT:

1880 Of this appropriation, no funds may be spent on the implementation of a solution
1881 for the Replacement of R:Base for DOS Program until the proposed solution is evaluated
1882 and approved by the ABT project team.

1883 P5 PROVIDED FURTHER THAT:

1884 Of the appropriation for Project 377142, Accountable Business Transformation,
1885 \$100,000 shall not be expended or encumbered until the ABT program management
1886 office provides to the council, in writing, the proposed Capital Improvement Program
1887 ("CIP") reporting and analysis requirements that will be included in ABT high level
1888 business design for the budget system business functions. Such proposed CIP reporting
1889 and analysis requirements shall be the basis for a critical analysis report of all the CIP
1890 managed by the various divisions within the executive departments and subject to proviso
1891 P6 of this section.

1892 The ABT program management office and the office of management and budget
1893 ("OMB") shall continue to work collaboratively with council staff to develop the
1894 proposed budget system processes for CIP reporting and analysis requirements to ensure
1895 that the countywide budget system selected as part of the ABT program will be able to
1896 report for each CIP project the following "reporting elements": (1) the initial, baseline
1897 schedule, scope of work and budget ("baseline information"); (2) all the costs, incurred to
1898 date and/or projected to complete the project, by a standard category system ("standard
1899 system") to be used by all agencies to capture and report such project costs; (3) the
1900 standards or methodologies used by the CIP agency for estimating those costs; (4) the
1901 schedule milestones for each project, completed and projected; and (5) a reporting
1902 mechanism that clearly indicates a project's deviations from the initial baseline

Information, when the deviations occurred, in what project cost category, and the reasons why.

The standard system should include, but not be limited to, the following cost categories: programming, predesign/planning, environmental/EIS, permitting, design, mitigation construction/implementation, construction management/inspections, contract/project management and agency internal costs, close-out, contingencies.

The reporting elements shall be used the framework or format by which the executive shall produce a critical analysis report for selected projects within the CIPs managed by the various divisions within the executive departments as set forth in proviso P6 to this section.

The executive shall submit the report on the proposed reporting elements for CIP reporting and analysis requirements that will be included in ABT high level business design for the budget system business functions in the form of 11 copies with the clerk of the council, who will retain the original and forward copies to each councilmember and the lead staff of the capital budget committee, or its successor.

P6 PROVIDED FURTHER THAT:

Of the appropriation for Project 377142, Accountable Business Transformation, \$150,000 shall not be expended or encumbered until the council accepts, by motion, the executive's transmitted critical analysis report, as required by this proviso to this section to this ordinance, for all current CIP projects managed by the various divisions within the executive departments that are currently active or have not been closed out. However, the executive shall not be required to report on any projects with either a total project cost of less than \$750,000, or projects involving work order construction contracts or projects

1926 involving small work roster construction contracts. The report shall be broken into
1927 chapters, with each CIP agency constituting a chapter. Within each chapter, the
1928 executive will indicate each project's ranking in order of priority.

1929 The executive shall submit the proposed motion and the critical analysis report, in
1930 the form of 11 copies with the clerk of the council, who will retain the original and
1931 forward copies to each councilmember and the lead staff of the capital budget committee,
1932 or its successor.

1933 The executive shall submit this proposed motion and report within 120 days after
1934 the ABT Program Management office has submitted in writing, the proposed CIP
1935 reporting and analysis requirements that will be included in ABT high level business
1936 Design for the budget system business functions, required by proviso P5 to this section of
1937 this ordinance. The resources to develop and produce the motion and critical analysis
1938 report shall be provided by the ABT program management office of the department of
1939 executive services.

1940 SECTION 131. ROADS CAPITAL IMPROVEMENT PROGRAM - The
1941 executive is hereby authorized to execute any utility easements, bill of sale or related
1942 documents necessary for the provision of utility services to the capital projects described
1943 in Attachment C to this ordinance, but only if the documents are reviewed and approved
1944 by the custodial agency, the property services division and the prosecuting attorney's
1945 office. Consistent with the Growth Management Act, Attachment C to this ordinance
1946 was reviewed and evaluated according to King County Comprehensive Plan. Any project
1947 slated for bond funding will be reimbursed by bond proceeds if the project incurs
1948 expenditures before the bonds are sold.

1949 The two primary prioritization processes that provided input to the 2008 - 2013
1950 Roads Capital Improvement Program are the Bridge Priority Process published in the
1951 Annual Bridge Report, and the Transportation Needs Report.

1952 From the roads services capital improvement funds there are hereby appropriated
1953 and authorized to be disbursed the following amounts for the specific projects identified
1954 in Attachment C to this ordinance.

1955	Fund	Fund Name	Amount
1956	3860	Roads Construction	\$52,068,157

1957 ER1 EXPENDITURE RESTRICTION:

1958 Of this appropriation, the following expenditure restrictions shall apply: (a) for
1959 Roads CIP Project 100110, Juanita Woodinville Way NE, no more than \$308,000 shall
1960 be encumbered or expended in option 009; (b) for Roads CIP Project 100308, NE
1961 Novelty Hill Rd @ NE Redmond Rd, no more than \$27,820 shall be encumbered or
1962 expended in option 007; (c) for Roads CIP Project 100408, Avondale Rd - Phase 1, no
1963 more than \$408,000 shall be encumbered or expended in option 007; (d) for Roads CIP
1964 Project 200208, Bandaret Bridge #493B, no more than \$505,000 shall be encumbered or
1965 expended in option 009; (e) for Roads CIP Project 200994, Mt. Si Bridge #2550A, no
1966 more than \$1,256,247 shall be encumbered or expended in option 009; (f) for Roads CIP
1967 Project 300308, Peasley Canyon Road at Peasley Canyon Way no more than \$94,710
1968 shall be encumbered or expended in option 007 and no more than \$86,100 shall be
1969 encumbered or expended in option 009; and (g) for Program RDCW31, ADA
1970 Compliance, no more than \$271,280 shall be encumbered or expended in option 007.

1971 SECTION 132. WASTEWATER TREATMENT CAPITAL IMPROVEMENT -

1972 The executive proposed capital budget and program for 2008-2013 is incorporated herein
1973 as Attachment D to this ordinance. The executive is hereby authorized to execute any
1974 utility easements, bill of sale or related documents necessary for the provision of utility
1975 services to the capital projects described in Attachment D to this ordinance, but only if
1976 the documents are reviewed and approved by the custodial agency, the property services
1977 division and the prosecuting attorney's office. Consistent with the Growth Management
1978 Act, Attachment D to this ordinance was reviewed and evaluated according to the King
1979 County Comprehensive Plan. Any project slated for bond funding will be reimbursed by
1980 bond proceeds if the project incurs expenditures before the bonds are sold.

1981 From the wastewater treatment capital fund there is hereby appropriated and
1982 authorized to be disbursed the following amounts for the specific projects identified in
1983 Attachment D to this ordinance.

1984	Fund	Fund Name	Amount
1985	4616	Wastewater Treatment	\$232,973,904

1986 ER1 EXPENDITURE RESTRICTION:

1987 Of the appropriation for CIP Project A20600, Combined Sewer Overflow (CSO)
1988 control, \$750,000 shall be used to cover King County's share of the costs of upland
1989 disposal of contaminated sediments that are near King County's Lander Street outfall.
1990 The disposal shall be pursuant to an interlocal agreement with the Port of Seattle. No
1991 funds may be used for disposal in the open waters of Elliott Bay or Puget Sound.

1992 P1 PROVIDED THAT:

1993 Of the appropriation for subproject 303 of CIP Project 423493, no funds may be
1994 expended until a revised financial plan for the project is submitted to the council that
1995 provides for the sharing of the cost of the project among the beneficiaries of this project.

1996 The executive shall submit the plan in the form of 12 copies to the clerk of the
1997 council, who will retain the original and will forward copies to each councilmember and
1998 to the lead staff for the capital budget committee and the regional water quality
1999 committee, or their successors.

2000 SECTION 133. SURFACE WATER CAPITAL IMPROVEMENT PROGRAM -
2001 IMPROVEMENT - The executive proposed capital budget and program for 2008-2013 is
2002 incorporated herein as Attachment E to this ordinance. The executive is hereby
2003 authorized to execute any utility easements, bill of sale or related documents necessary
2004 for the provision of utility services to the capital projects described in Attachment E to
2005 this ordinance, but only if the documents are reviewed and approved by the custodial
2006 agency, the property services division and the prosecuting attorney's office. Consistent
2007 with the Growth Management Act, Attachment E to this ordinance was reviewed and
2008 evaluated according to the King County Comprehensive Plan. Any project slated for
2009 bond funding will be reimbursed by bond proceeds if the project incurs expenditures
2010 before the bonds are sold.

2011 From the surface water capital improvement fund there is hereby appropriated and
2012 authorized to be disbursed the following amounts for the specific projects identified in
2013 Attachment E to this ordinance.

	Fund	Fund Name	Amount
2014			
2015	3292	SWM CIP Non-bond Subfund	\$13,013,297

Ordinance 15975

2016	3522	OS KC Non-bond Fund Subfund	\$2,392,915
2017		TOTAL	\$15,406,212

2018 ER1 EXPENDITURE RESTRICTION:

2019 Of this appropriation, \$750,000 shall be expended or encumbered solely for
2020 activities related to the acquisition and development of the Burlington Northern Santa Fe
2021 Eastside rail and trail corridor and none of this amount may be expended or encumbered
2022 until King County enters into an interlocal agreement with the Port of Seattle for such
2023 acquisition.

2024 SECTION 134. MAJOR MAINTENANCE CAPITAL IMPROVEMENT

2025 PROGRAM IMPROVEMENT - The executive proposed capital budget and program for
2026 2008-2013 is incorporated herein as Attachment F to this ordinance. The executive is
2027 hereby authorized to execute any utility easements, bill of sale or related documents
2028 necessary for the provision of utility services to the capital projects described in
2029 Attachment F to this ordinance, but only if the documents are reviewed and approved by
2030 the custodial agency, the property services division and the prosecuting attorney's office.
2031 Consistent with the Growth Management Act, Attachment F to this ordinance was
2032 reviewed and evaluated according to the King County Comprehensive Plan. Any project
2033 slated for bond funding will be reimbursed by bond proceeds if the project incurs
2034 expenditures before the bonds are sold.

2035 From the major maintenance capital fund there is hereby appropriated and
2036 authorized to be disbursed the following amounts for the specific projects identified in
2037 Attachment F to this ordinance.

2038	Fund	Fund Name	Amount
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2040 ER1 EXPENDITURE RESTRICTION:

2042 Upgrades, the following amounts shall be spent solely as specified below:

2044	Commercial Washer/Dryer Hook-Ups	\$65,000
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2045	Partition Upgrades for Dog/Cat Barrier	\$30,000
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2046 SECTION 135. SOLID WASTE CAPITAL IMPROVEMENT PROGRAM

2047 IMPROVEMENT - The executive proposed capital budget and program for 2008-2013 is
2048 incorporated herein as Attachment G to this ordinance. The executive is hereby
2049 authorized to execute any utility easements, bill of sale or related documents necessary
2050 for the provision of utility services to the capital projects described in Attachment G to
2051 this ordinance, but only if the documents are reviewed and approved by the custodial
2052 agency, the property services division and the prosecuting attorney's office. Consistent
2053 with the Growth Management Act, Attachment G to this ordinance was reviewed and
2054 evaluated according to the King County Comprehensive Plan. Any project slated for
2055 bond funding will be reimbursed by bond proceeds if the project incurs expenditures
2056 before the bonds are sold.

2057 From the major maintenance capital fund there is hereby appropriated and
2058 authorized to be disbursed the following amounts for the specific projects identified in
2059 Attachment G to this ordinance.

2060	Fund	Fund Name	Amount
2061	3810	Solid Waste Capital Equipment Replacement	\$4,761,964

Ordinance 15975

2062	3831	Environmental Reserve - Investigations	(\$748,700)
2063	3901	Sold Waste Construction	\$59,146,749
2064	3910	Landfill Reserve Fund	\$15,858,695
2065		TOTAL	\$79,018,708

2066 SECTION 136. PUBLIC TRANSPORTATION CONSTRUCTION

2067 UNRESTRICTED CAPITAL IMPROVEMENT - The executive proposed capital budget
2068 and program for 2008-2013 is incorporated herein as Attachment H to this ordinance.

2069 The executive is hereby authorized to execute any utility easements, bill of sale or related
2070 documents necessary for the provision of utility services to the capital projects described
2071 in Attachment H to this ordinance, but only if the documents are reviewed and approved
2072 by the custodial agency, the property services division and the prosecuting attorney's
2073 office. Consistent with the Growth Management Act, Attachment H to this ordinance
2074 was reviewed and evaluated according to the King County Comprehensive Plan. Any
2075 project slated for bond funding will be reimbursed by bond proceeds if the project incurs
2076 expenditures before the bonds are sold.

2077 From the public transportation construction unrestricted fund for the 2008/2009
2078 biennium there is hereby appropriated and authorized to be disbursed the following
2079 amounts for the specific projects identified in Attachment H to this ordinance.

2080	Fund	Fund Name	2008/2009
2081	3641	Public Transportation Construction Unrestricted	\$542,179,901

2082 SECTION 137. PUBLIC TRANSPORTATION CONSTRUCTION FUND -

2083 From the public transportation construction fund for the 2008/2009 biennium there is
2084 hereby appropriated to:

	Fund	Fund Name	2008/2009
2085			
2086	3641	Public Transportation Construction	\$61,076,000

2087 **SECTION 138. Adoption of 2008 General Fund Financial Plan.** The 2008
2088 General Fund Financial Plan as set forth in Attachment I to this ordinance is hereby
2089 adopted. Any recommended changes to the adopted plan shall be transmitted by the
2090 executive as part of the quarterly management and budget report and shall accompany
2091 any request for quarterly supplemental appropriations. Changes to the adopted plan shall
2092 not be effective until approved by ordinance.

2093 The General Fund Financial Plan shall also include targets for specific designated
2094 reserves that shall be funded with unrestricted, unencumbered and nonappropriated funds
2095 as these become available during 2008. Unrestricted, unencumbered and
2096 nonappropriated funds in excess of these adopted targets and reserves shall be reflected in
2097 the General Fund Financial Plan's undesignated fund balance until additional or amended
2098 reserves or targets are adopted by ordinance.

2099 Following the end of each quarter of a financial year, the county by ordinance
2100 shall amend the General Fund Financial Plan to reallocate undesignated fund balance in
2101 excess of the six percent minimum required by Motion 5888.

2102 Funds may be appropriated by ordinance from any designated reserve.

2103 **SECTION 139.** If any provision of this ordinance or its application to any person

Ordinance 15975

2104 or circumstance is held invalid, the remainder of the ordinance or the application of the
2105 provision to other persons or circumstances is not affected.

2106

Ordinance 15975 was introduced on 10/22/2007 and passed as amended by the
Metropolitan King County Council on 11/19/2007, by the following vote:

Yes: 9 - Mr. Gossett, Ms. Patterson, Ms. Lambert, Mr. von Reichbauer, Mr.
Dunn, Mr. Ferguson, Mr. Phillips, Ms. Hague and Mr. Constantine

No: 0

Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Larry Gossett

ATTEST:

Anne Noris

APPROVED this ____ day of _____, ____.

Ron Sims

Attachments

A. 2008 Executive Proposed Budget Books, B. General Government Capital Improvement Program, dated November 16, 2007, C. Roads Capital Improvement Program, dated November 16, 2007, D. Wastewater Treatment Capital Improvement Program, dated November 19, 2007, E. Surface Water Management Capital Improvement Program, dated November 16, 2007, F. Major Maintenance Capital Improvement Program, dated November 16, 2007, G. Solid Waste Capital Improvement Program, dated November 16, 2007, H. Public Transportation Capital Improvement Program (Biennial Budget 2008/2009), dated November 16, 2007, I. 2008 General Fund Financial Plan, dated November 16, 2007



King County

King County, Washington

2008

Executive Proposed

Attachment A,
1 of 5

F

W

G

D

D

B

King County, Washington

2008

Executive Proposed

Attachment A.

2 of 5

*Capital
Improvement
Program*



King County

THE



King County, Washington

2008

Executive Proposed

Attachment A.

3 of 5

Executive Summary

**F
W
G
D
B**



King County

King County, Washington

2008

Executive Proposed

Attachment A.

4 of 5

***King County
AIMs High:***

***Annual
Indicators and
Measures***

PERFORMANCE

Attachment A.

5 of 5



King County

2008 Proposed
Technology Business Plan

October 2007

15975

Attachment B: General Government Capital Improvement Program, dated 11-16-07

	2008	2009	2010	2011	2012	2013	Total 2008 - 2013
3090/PARKS AND OPEN SPACE ACQUISITION							
Administration - Fund 309	1,134						1,134
T/T 316723 Play Area Rehab	256,495						256,495
Total Fund 3090	257,629						257,629
3151/CONSERVATION FUTURES SUBFUND							
Finance Dept Fund Charge	16,680	46,007	47,617	49,284	51,009	52,794	263,391
Conservation Futures		8,187,075	8,631,634	9,374,941	9,904,521	10,383,965	46,482,136
CFL Program Support	101,507	105,567	109,790	114,182	118,749	123,499	673,294
County CFL Contingency	13,805						13,805
TDR Loan Repayment	286,982	286,982					860,946
Big Spring/Newaukum Creek Confluence	200,000						200,000
Cedar River Elliot Bridge Reach	200,000						200,000
Cottage Lake Creek	500,000						500,000
Grand Ridge Additions	500,000						500,000
Lower Cedar River Conservation Area	250,000						250,000
Mount Peak Addition	800,000						800,000
Paradise Valley - Judd Creek (Vashon)	300,000						300,000
Raging River - Upper Preston Reach	200,000						200,000
Sammamish Valley Farmland	100,000						100,000
Taylor Creek Restoration	75,000						75,000
White River PSE Corridor	445,000						445,000
University District Urban Center Park	400,000						400,000
East Capitol Hill	1,400,000						1,400,000
Kiwanis Ravine Greenspace	200,000						200,000
Longfellow Creek Greenspace	300,000						300,000
Westlake Greenbelt	275,000						275,000
Chinatown / Int'l District Urban Center Park	400,000						400,000
TDR Program Support	72,726	75,635	78,660	81,807	85,079	88,482	482,389
Bellevue Greenway and Open Space System	800,000						800,000
Seahurst Park Expansion	132,000						132,000
Camp Kilworth Forest and Nearshore	500,000						500,000
Issaquah Creek Waterways	300,000						300,000
Desimone and Lott (Green River)	94,000						94,000
Panther Lake	400,000						400,000
Yarrow Bay (Ivin)	100,000						100,000
May Creek Entrance	104,000						104,000
May Creek Trail Corridor	200,000						200,000
Sammamish Landing	125,000						125,000
Krukeberg Property	300,000						300,000
South Woods Addition II	100,000						100,000
Duwamish Gardens	350,000						350,000
Trsf to OS - E Cities Transportation	350,000						350,000
Total Fund 3151	10,891,700	8,701,266	9,154,683	9,620,214	10,159,358	10,648,740	59,175,961

Attachment B: General Government Capital Improvement Program, dated 11-16-07

		2008	2009	2010	2011	2012	2013	Total 2008 - 2013
	3160/PARKS & RECREATION - OPEN SPACE CONSTRUCTION							
316000	Project Implementation	503,501						503,501
316001	Parks-Joint Development/Planning	414,327						414,327
316002	Parks-Budget Development	365,106						365,106
316008	GIS-Grant Applications	32,888						32,888
316021	Acquisition Evaluations	303,215						303,215
316022	Cascade Land Conservancy	40,000						40,000
316036	Parks CIP Preplanning	75,000						75,000
316040	Emergency Contingency	23,045						23,045
316060	Fund 3160 Central Rates	10,000						10,000
316070	Mountains to Sound Greenway	47,000						47,000
316125	East Lake Sammamish Trail Loan Payment	100,000						100,000
316314	Opportunity Fund	300,000						300,000
316317	Community Partnership Grants Program	2,000						2,000
316404	Archaeologist Evaluation	127,181						127,181
316415	Prosecuting Attorney Charges	(1,034,664)						(1,034,664)
316419	Green River Trail	114,375						114,375
316440	Revenue Enhancement Projects	464,665						464,665
316505	Regional Trails Guidelines Update	3,505,078						3,505,078
316554	Marymoor Field Partnership	400,000						400,000
316601	Preston Ballfields	(221,334)						(221,334)
316602	Green River Trail Phase III	1,208,169						1,208,169
316605	Sammamish River Trail ELST Link	390,223						390,223
316606	Soos Creek Trail	824,337						824,337
316720	Parks Facility Rehab	118,151						118,151
316721	Preston Community Center Rehab	256,495						256,495
316723	Play Area Rehab	58,633						58,633
316806	Two Rivers Trail	77,533						77,533
316807	Duthie Hill Park Improvements	287,798						287,798
316808	White Center - 98th Street Corridor Improvements							
316810	South County Regional Trail Linkages	239,903						239,903
316811	Maintenance Facility	40,000						40,000
316974	Washington Trails Association Trail Project	500,000						500,000
316xxx	Burke Gilman Trail	750,000						750,000
316xxx	Mountains to Sound Greenway	100,000						100,000
316xxx	Cascade Land Conservancy - Raging River Project	20,000						20,000
316xxx	Bryant Elementary PTSA Playground Renovation	25,000						25,000
316xxx	City of Algonia	11,250						11,250
316xxx	Coalfield 5 Star Athletic Association	50,000						50,000
316xxx	Northshore Athletic Fields	15,000						15,000
316xxx	Splash Pool	50,000						50,000
316xxx	Seattle Children's Playground							
	Total Fund 3160	10,668,875						10,668,875
	3180/SURFACE & STORM WATER MANAGEMENT CONSTRUCTION							
047104	North Bend 205 Flood Hazard Reduction	(372,587)						(372,587)
047105	Rivers Major Maintenance	853,812						853,812
047107	Mill Creek Flood Management	(87,596)						(87,596)
047109	F318 Central Costs	4,078						4,078
047111	Floodway Corridor Restoration	(200,000)						(200,000)
047112	Flood Hazard Mitigation	(183,214)						(183,214)
047115	Mill Creek / Mullen Slough Flood Abatement	(10,415)						(10,415)
	Total Fund 3180	4,078						4,078

Attachment B: General Government Capital Improvement Program, dated 11-16-07

		2008	2009	2010	2011	2012	2013	Total 2008 - 2013
32200	3220/HOUSING OPPORTUNITY ACQUISITION							
322300	Housing Projects	5,090,565						5,090,565
333900	Jumpstart Initiative	98,494						98,494
HL3355	Homeless Housing & Services Fund	8,980,000						8,980,000
VL3366	Human Services Levy	5,492,500						5,492,500
	Veterans Levy	5,362,500						5,362,500
	Total Fund 3220	25,024,059						25,024,059
667000	3310/BUILDING MODERNIZATION & CONSTRUCTION							
	Property Services: County Leases (Master Project)	26,837,478						26,837,478
	Total Fund 3310	26,837,478						26,837,478
D12278	3346/INFORMATION SYSTEMS							
	Default Information Systems	1,686						1,686
	Total Fund 3346	1,686						1,686
001339	3380/AIRPORT CONSTRUCTION							
001368	Emergency Generators	325,000	275,000	275,000	750,000	750,000	750,000	875,000
001369	Pavement Rehabilitation	250,000	750,000	750,000				4,000,000
001378	Steam Plant Access Road	158,000						158,000
001392	Home Insulation Program	1,700,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	29,200,000
001399	Security Improvements	600,000						600,000
001400	Flight Track Monitoring System	(118,574)	1,725,000	2,633,500	690,000	575,000	575,000	(118,574)
001403	Airport Facilities Repair	2,944,000						9,142,500
001414	Taxiway "B" Rehabilitation	8,450,939						8,450,939
002100	Helpad Consolidation	75,000	450,000					525,000
002102	Airport Survey	(14,138)						(14,138)
002109	Airport Redevelopment	160,000	100,000	100,000	100,000	1,600,000	100,000	2,160,000
002110	Duamish Clean-up Phases I, II & III	500,000	500,000	750,000	750,000			2,500,000
002116	ARFF Apparatus	1,500,000						1,500,000
002118	Taxiway "A" Rehabilitation							
002119	Airport Master Planning	65,000	200,000	200,000	200,000	200,000	200,000	3,700,000
D10714	Fleet	503,500	475,500	787,500	531,500	391,500	857,500	1,065,000
423493	ARFF Facility Improvements	21,574		450,000	3,500,000			3,547,000
	Default/Central Rate	(4,000,000)						3,950,000
	Runway 13L/31R Overlay							21,574
	Total Fund 3380	13,120,301	9,525,500	15,596,000	12,021,500	9,016,500	7,982,500	67,262,301
339000	3391/WORKING FOREST 96 BD SBFD							
339101	Finance Dept Fund Charge	943						943
	Working Forest Program	32,199						32,199
	Total Fund 3391	33,142						33,142
340301	3403/URBAN RESTORATION & HABITAT RESTORATION							
	Urban Habitat Reserve	32,500						32,500
	Total Fund 3403	32,500						32,500

Attachment B: General Government Capital Improvement Program, dated 11-16-07

		2008	2009	2010	2011	2012	2013	Total 2008 - 2013
D13430	3434/TECHNOLOGY BOND - 1996 96 Tech Systems Bd Support	2,333						2,333
	Total Fund 3434	2,333						2,333
346119	3461/REGIONAL JUSTICE CENTER PROJECT Cap Fund Finance Charges	1,026						1,026
	Total Fund 3461	1,026						1,026
347301	3473/RADIO COMM SRVS CIP FUND Emergency Radio System Equip Replace Assess & Prop	314,238						314,238
347303	Radio Infrastructure Facility and Tower Grounding	480,000						480,000
347304	Radio Tower Repair Work	120,000						120,000
D15080	Radio Comm-Infrastrctr Rv	530						530
	Total Fund 3473	914,768						914,768
349025	3490/PARKS FACILITIES REHABILITATION Fund 3490 Central Rates	25,054						25,054
349092	Small Contracts	1,243,453						1,243,453
349097	Bridge & Trestle Rehab	2,034,426						2,034,426
349307	Work Program Staffing	75,000						75,000
349446	Marymoor Park Electrical Upgrade	101,988						101,988
349502	Aquatic Center Improvements	1,239,998						1,239,998
349560	Snoqualmie Valley Trail	653,388						653,388
349603	Feasibility Studies	139,118						139,118
349803	Enumclaw Fairgrounds Feasibility Study	60,000						60,000
	Total Fund 3490	5,572,425						5,572,425
FL0000	3571/KING COUNTY FLOOD CONTROL CAPITAL CONTRACT FUND Capital Contracts	18,132,484						18,132,484
	Total Fund 3571	18,132,484						18,132,484
358101	3581/PARKS CAPITAL FUND Community Partnership Grants Program	500,000						500,000
358102	Regional Open Space Initiative	500,000						500,000
358103	Burke Gilman Trail	4,666,498						4,666,498
358104	East Lake Sammamish Trail	3,390,906						3,390,906
3581xx	South County Regional Trail Linkages	500,000						500,000
3581xx	T/T to Parks for Mountains to Sound Greenway	394,000						394,000
	Total Fund 3581	9,951,404						9,951,404
367200	3672/ENVIRONMENTAL RESOURCE Tacoma Pipeline V Mitigation	699,420						699,420
367201	Finance Dept Fund Charge	1,152						1,152
	Total Fund 3672	700,572						700,572

Attachment B: General Government Capital Improvement Program, dated 11-16-07

		2008	2009	2010	2011	2012	2013	Total 2008 - 2013
367300	3673/CRITICAL AREAS MITIGATION Critical Areas Mitigation.	250,000						250,000
	Total Fund 3673	250,000						250,000
368100	3681/REAL ESTATE EXCISE TAX #1 (REET 1) Central Costs	2,859						2,859
368116	REET I Transfer to 3160	4,864,545						4,864,545
368149	REET I Transfer to 3490	3,987,812						3,987,812
368152	REET I Transfer to 3522	400,000						400,000
368184	REET I Debt Service	2,151,799						2,151,799
	Total Fund 3681	11,407,015						11,407,015
368200	3682/REAL ESTATE EXCISE TAX #2 (REET 2) CENTRAL COSTS	1,754						1,754
368216	REET II Transfer to 3160	6,070,993						6,070,993
368249	REET II Transfer to 3490	1,584,612						1,584,612
368284	REET II Debt Service	708,323						708,323
	Total Fund 3682	8,365,682						8,365,682
369000	3691/TRNSF OF DEV CREDIT PROG TDR Central Finance Charges	782						782
369002	TDR Bank	353,398						353,398
369099	TDR Program Support	85,562						85,562
	Total Fund 3691	439,742						439,742
377104	3771/OIRM CAPITAL PROJECTS Roster Mgmt System Migration	(151,033)						(151,033)
377105	ECR Phase III Part 2	(184,951)						(184,951)
377113	Inmate Fin System Replace	(65,581)						(65,581)
377126	ComCor Applications Upgrade	275,000						275,000
377132	HR Data Repository	(161,425)						(161,425)
377149	DJA-Doc Mgmt Sys Replace	(41,621)						(41,621)
377158	Payroll Unit Business Practices Review	(65,000)						(65,000)
377159	Payroll Online Enhancements Overtime	(41,500)						(41,500)
377173	Electronic Records Mgmt System	1,444,634						1,444,634
377183	Inventory Tracking and Asset Management		1,630,776					1,630,776
377191	Executive Office IT Reorg	35,640	2,623,666					2,623,666
377192	FMD Construction Project Management System	120,000						120,000
377194	FMD SO-DAJD-FMD Radio System Enhancements	75,000						75,000
377199	MSA Bi-Weekly	(1,475,938)						(1,475,938)
377204	Kingcounty.gov Web Program	697,000						697,000
377208	Novell to Windows Migration							
377209	Client Information System							
377210	Permit Integration							
377211	E-911 - Equipment Upgrade	335,684						335,684
377212	CORE Upgrade Business Case	398,544						398,544
377213	KCSO IT Strategic Plan	2,604,281						2,604,281
377214	IRIS/TESS Replacement Project	200,000						200,000
377215	Replacement of R:Base for DOS Program	222,000						222,000
377216	CBD/CAD Integration at Port of Seattle	201,890						201,890
377217	Bait Car Control System	210,876						210,876
377218	SECTOR	27,753						27,753
D10105	OIRM Capital Project Dfnt	50,000						50,000
	Total Fund 3771	5,427,018	4,254,442	1,323,666				11,005,126

Attachment B: General Government Capital Improvement Program, dated 11-16-07

		2008	2009	2010	2011	2012	2013	Total 2008 - 2013
378206	3781/ITS CAPITAL FUND							
378214	IT Equipment Replacement	1,942,328						1,942,328
378215	I-Net Equipment Replacement	24,000						24,000
378216	Telecom Equipment Replacement	127,277						127,277
378217	Security and Privacy Equipment Replacement	10,320						10,320
D12800	OIRM Desktop and Server Replacement	200,200						200,200
	Admin cost and central rates for Asset Management	206,276						206,276
	Total Fund 3781	2,510,401						2,510,401
379001	3791/HARBORVIEW MEDICAL CENTER/MEI 2000 PROJECTS							
379003	HMC Construction Mgmt Plan	60,807						60,807
379007	HMC Bond Project Oversight	125,751						125,751
	King County Finance Charges	24,009						24,009
	Total Fund 3791	210,567						210,567
384000	3840/FARMLAND & OPEN SPACE ACQ							
	Finance Dept Fund Charge	1,239						1,239
	Total Fund 3840	1,239						1,239
384101	3841/FARMLAND PRESVTN 96 BNDFD							
D03841	FARMLANDS INITIATIVE	16,605						16,605
	Finance Dept Fund Charge	1,634						1,634
	Total Fund 3841	18,239						18,239
384203	3842/AGRICULTURE PRESERVATION							
	Non Bond Farmland Lease	8,945						8,945
	Total Fund 3842	8,945						8,945
200608	3850/RENTON MAINTENANCE FACILITY							
300105	North Regional Maintenance Facility	-	-	-	-	-	-	-
300808	Traffic Equipment & Storage Building	1,000						1,000
300908	South Regional Maintenance Facility	1,375,000						1,375,000
400308	Vashon Hazardous Materials Containment Area	78,000						78,000
400507	Facility Rehabilitation							
400607	Renton Complex Fire Alarm	845,000						845,000
400608	Facility Painting							
700108	Renton Back Up Heat Source	95,000						95,000
800101	Roofing and Energy Efficiencies	125,000						125,000
	Renton Bldg Bond Debt Retirement	216,000	216,000	216,000	216,000	216,000	216,000	1,296,000
	Total Fund 3850	2,735,000	216,000	216,000	216,000	216,000	216,000	3,815,000

Attachment B: General Government Capital Improvement Program, dated 11-16-07

		2008	2009	2010	2011	2012	2013	Total 2008 - 2013
	3873/HMC CONSTRUCTION 1993 - SUBFUND							
387304	Elevator for View Park 1	400,000						400,000
387305	Entry Imps. B Level to VP 1	55,000						55,000
387306	Signage and Lighting Imps.	199,663						199,663
387307	Crack and Moisture Barrier Repairs	100,000						100,000
387308	Safety Netting	50,000						50,000
387309	Gate Controls/ Parking Pay System	330,000						330,000
	Total Fund 3873	1,134,663						1,134,663
	3951/BUILDING REPAIR AND REPLACEMENT SUBFUND							
395812	OMP Public Health Facility Analysis	35,000						35,000
395444	Finance Charge - Fund 3951	51,270						51,270
395610	Accessiblility Project Allocation	311,876	300,000	300,000	300,000			1,211,876
395761	FMP - Superior Court	465,714						465,714
395802	District Courts Access Control	353,321						353,321
395805	Facility Master Plan REALS	-						-
395814	Yesler Building FI 2 DAJD Remodel	129,704						129,704
395816	Camera Recording System	3,133,869						3,133,869
395823	KCCF Generator Rm Improvements	320,629						320,629
395825	Cthse Courtrm Acoustical Treatment	48,993						48,993
395828	Security Master Plan	-						-
395836	Elections Building Acquisition	-						-
	Total Fund 3951	4,850,376	300,000	300,000	300,000			5,750,376
	3961/HARBORVIEW MEDICAL CENTER BUILDING REPAIR & REMODEL							
668310	EH Television Upgrades	160,000						160,000
668311	1WH Single Plane	200,000						200,000
668312	GEH BiPlane	600,000						600,000
668313	OR Locker/Break/Storage	50,000	750,000					800,000
668314	Offices Backfilling 5EH	50,000	300,000					350,000
668315	Offices Backfilling 4EH	50,000	300,000					350,000
668316	CICU/ECHO Backfill 2EH	50,000	250,000					300,000
668317	Campus Signage	200,000						200,000
668318	NJB & IEB Relocation Costs	1,000,000						1,000,000
678272	Projects under \$50,000	(523,147)						(523,147)
678273	Fixed Equipment Purchases/Infrastructure	841,001						841,001
678426	King County 1% for Art	24,322						24,322
678428	KC central rate allocation	14,838						14,838
678462	Kitchen Expansion	500,000						500,000
678463	2nd MRI Support Spaces	400,000						400,000
678467	Clinical Lab Automation Zone Exp	385,000						385,000
	Total Fund 3961	4,002,014	1,600,000					5,602,014
Total Attachment B		163,507,361	24,597,208	26,590,349	22,157,714	19,391,858	18,847,240	275,091,730

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Attachment C: Roads Capital Improvement Program, dated 11-16-07

		2008	2009	2010	2011	2012	2013	Total 2008 - 2013
100106	3860/ROADS CONSTRUCTION							
100109	NE Woodinville-Duvall Rd @ Mink Rd NE	2,641,000	214,000		238,000			2,855,000
100110	NE Woodinville-Duvall Rd @ 194th Ave NE	1,540,000				1,352,000		1,590,000
100208	Juanita-Woodinville Way NE / NE 160th St	166,000						1,540,000
100209	Avondale Rd NE							166,000
100210	Bear Creek Bridge #480A		166,000	593,000				759,000
100307	100th Ave NE	940,000						940,000
100308	155th Ave NE at 146th Pl NE	107,000	1,116,000					1,223,000
100309	NE Novelty Hill Rd @ NE Redmond Rd	193,820						193,820
100407	Cottage Lake Creek Bridge # 52B		166,000	593,000				759,000
100408	140th Pl NE	751,000						751,000
100409	Avondale Rd - Phase 1	408,000	1,700,000					2,108,000
100507	Bear Creek Bridge #1056B		166,000	593,000				759,000
100508	Safer Wildlife/Community Mobility Through Novelty							-
100509	Mink Rd NE	54,000	499,000					553,000
100901	Evans Creek Bridge #578A		166,000	593,000				759,000
100992	NE Novelty Hill Rd - Redmond		1,000,000					1,000,000
101088	NE Novelty Hill Rd	5,866,000	24,625,843					30,491,843
101101	NE 132nd St / NE 128th St	(103,000)						(103,000)
101404	238th Ave NE @ NE Union Hill Rd	774,000						774,000
200106	NE Woodinville-Duvall Rd @ 212th Ave NE	226,000						226,000
200108	Lake Alice Rd SE - Culvert Replacement		155,000	1,261,000				1,416,000
200112	Patterson Creek Bridge #180L		264,000	368,000	2,077,000			2,709,000
200208	CW Neal Rd Bridge #249B					184,000	658,000	842,000
200212	Bandaret Bridge #493B	3,030,000						3,030,000
200306	CW Neal Rd Bridge # 249C					184,000	658,000	842,000
200308	Patterson Creek Bridge #344A							527,000
200312	May Creek Bridge #5005	527,000	843,000	2,157,000				3,054,000
200394	Fish Hatchery Bridge #61B	54,000						842,000
200406	Tolt Bridge #1834A	1,138,000	536,000			184,000	658,000	1,674,000
200408	Patterson Creek Bridge #5024A	527,000						527,000
200412	Woodinville-Duvall Bridge #1136B		318,000	847,000				1,165,000
200599	312th Ave SE Bridge #228F		423,000	529,000		184,000	658,000	952,000
200707	NE Woodinville-Duvall Rd @ West Snoqualmie Valley	620,000						620,000
200708	318th Ave NE	1,000,000						1,000,000
200807	Coal Creek Parkway Opportunity Project	21,000			260,000			281,000
200907	327th Ave NE		221,000					221,000
200994	Kelly Rd NE		75,000					1,331,247
	Mount St Bridge #2550A	1,256,247						

Attachment C: Roads Capital Improvement Program, dated 11-16-07

	2008	2009	2010	2011	2012	2013	Total 2008 - 2013
201007 324th Ave NE @ NE 202nd St		155,000	532,000				687,000
201107 West Snoquamie River Rd NE Bridge #228D	554,000						554,000
201207 308th Ave SE Bridge #344B	554,000						554,000
201296 East Lake Sammamish Pkwy SE @ NE 7th Ct	(350,000)						(350,000)
300108 S. 277th St	887,000						887,000
300109 S. 360th St		105,000	982,000				1,087,000
300110 S. Star Lake Rd			86,000	843,000			929,000
300113 Soos Creek Bridge #3110						86,000	86,000
300197 South Park Bridge #3179	7,737,000	5,800,000	283,000				13,820,000
300207 S. 132nd St - Roundabout	(433,000)						(433,000)
300208 Dockton Road Preservation	942,000	1,071,000	1,663,000	1,848,000	12,721,000	12,925,000	31,170,000
300210 16th Ave SW		256,000	1,188,000				1,444,000
300213 Soos Creek Bridge #3109A						86,000	86,000
300306 S. 128th St	155,000						155,000
300308 Peasley Canyon Rd @ Peasley Canyon Way	77,810	390,000		746,000	178,000	14,702,000	17,068,000
300310 Vashon Highway Preservation		499,000	943,000	951,000			467,810
300311 SE 288th St @ 51st Ave S.							951,000
300313 Soos Creek Bridge #3109						86,000	86,000
300406 28th Ave SW	207,000						207,000
300408 Military Rd S. @ S. 342nd St		166,000	114,000	1,248,000			1,528,000
300411 S. 316th St @ 51st Ave S.				178,000	1,290,000		1,468,000
300508 SE 277th St Bridge #3126	166,000	911,000					1,077,000
300511 132nd Ave SE @ SE 224th St						127,000	127,000
300607 SW 98th St	1,530,000						1,530,000
300608 Soos Creek Bridge #3106	160,000	573,000					733,000
300611 S. 288th St @ 48th Ave S.				178,000	737,000		915,000
300708 Judd Creek Bridge #3184 - Redeck	162,000	606,000					768,000
300802 West Hill Quick Response Projects			2,357,000				2,357,000
301204 S. 296th St @ 51st Ave SE	587,000						587,000
400108 Soos Creek Bridge #3205	160,000	573,000					733,000
400109 148th Ave SE @ SE 224th St			653,000				940,000
400110 284th Ave SE Bridge #3049		287,000	172,000	614,000			786,000
400111 Whitney Hill Bridge #3027				153,000			153,000
400113 Lake Youngs Way Bridge #3109B						86,000	86,000
400207 Little Soos Creek at SE 240th St - Culvert	715,000						715,000
400208 Newaukum Creek Bridge #3043	160,000						733,000
400210 Newaukum Creek Bridge #3040A		573,000	172,000	614,000			786,000
400211 Covington Creek Bridge #3084				178,000	636,000		814,000
400301 SE 208th St @ 105th Pl SE	(1,725,000)						(1,725,000)

Attachment C: Roads Capital Improvement Program, dated 11-16-07

		2008	2009	2010	2011	2012	2013	Total 2008 - 2013
400307	Cedar River Tributary at Lower Dorre Don	107,000	20,000	585,000				712,000
400310	284th Ave SE Bridge #3042			172,000	614,000			786,000
400311	Green Valley Rd Bridge #3020				178,000	636,000		814,000
400407	156th Ave SE @ SE 142nd Pl		375,000	327,000	1,778,000			2,480,000
400410	SE 424th St Bridge #3201			172,000	614,000			786,000
400411	Green Valley Rd Bridge #3022				178,000	636,000		814,000
400508	Covington Way SE / SE Covington-Sawyer Rd	1,009,000						1,009,000
400511	Covington Creek Bridge #3082				178,000	636,000		814,000
400600	Berrydale Overcrossing #3086OX	(97,000)	330,000	238,000	633,000	2,681,000		3,785,000
400708	Cedar Grove Rd SE @ SR-169	300,000						300,000
401004	124th Ave SE @ SE 192nd St			402,000	807,000	4,456,000		5,665,000
401288	Elliott Bridge #3166 - w/approaches	(259,000)						(259,000)
800201	CIP Bond Debt Payment	3,700,000	3,700,000	5,654,000	5,654,000	7,998,000	9,297,000	36,003,000
800205	HUD Debt Payment	360,000	360,000	360,000	360,000	360,000	360,000	2,160,000
999386	Cost Model Contingency- 386		2,869,000	2,969,000	3,073,000	3,181,000	3,778,000	15,870,000
999998	Roads CIP Grant Contingency Project	2,500,000						2,500,000
RDCW02	C/W Railroad Xing	49,000						49,000
RDCW04	C/W Guardrail Program		1,105,000	980,000	1,183,000	1,225,000	1,268,000	5,761,000
RDCW11	Bridge Priority Maintenance	666,000	250,000	887,000	919,000	951,000	984,000	4,657,000
RDCW14	Project Formulation	429,000	436,000	406,000	413,000	410,000	415,000	2,509,000
RDCW15	RID/LID Participation	(1,500,000)		277,000	459,000	297,000	492,000	25,000
RDCW16	Permit Monitoring & Remediation	551,000	516,000	534,000	553,000	572,000	592,000	3,318,000
RDCW17	Agreement with Other Agencies		527,000	545,000	564,000	584,000	604,000	2,824,000
RDCW19	C/W Signals	236,000	1,018,000	173,000	1,033,000	184,000	191,000	2,835,000
RDCW26	C/W Overlay	7,761,000	8,033,000	8,314,000	8,605,000	8,906,000	9,218,000	50,837,000
RDCW27	Road Related Annexation Incentives	514,000						514,000
RDCW28	Non-Motorized Improvements	743,000	1,798,000	911,000	1,958,000	2,027,000	2,098,000	9,535,000
RDCW29	Drainage and Fish Passage Restoration Program	23,000	602,000	1,922,000	1,986,000	2,039,000	2,110,000	8,682,000
RDCW31	ADA Compliance	993,280	1,071,000	1,109,000	1,148,000	1,188,000	1,229,000	6,738,280
Total Fund 3860		52,068,157	67,628,843	43,616,000	43,014,000	56,617,000	63,366,000	326,310,000

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Attachment D: Wastewater Treatment Capital Improvement Program, dated 11-19-07

	2008	2009	2010	2011	2012	2013	Total 2008 - 2013
4616/WASTEWATER TREATMENT CAPITAL							
A20000 South Treatment Plant	1,574,292	2,116,556	2,238,651	4,319,051	3,936,236	5,574,309	19,759,095
A20100 West Point Treatment Plant	3,788,969	15,957,764	3,223,937	762,281	785,150	808,704	25,326,805
A20200 Brightwater Treatment Plant	117,988,737	45,202,611	23,019,800	23,582,337			209,793,485
A20300 Local Treatment Facilities	658,544						658,544
A20400 Conveyance pipes and storage	38,237,735	36,516,206	17,588,421	21,845,997	21,280,672	18,535,239	154,004,270
A20500 Conveyance Pump Station	44,822,000	8,241,104	2,561,358	949,005	702,020	3,598,792	60,874,279
A20600 Combined Sewer Overflow (CSO) control	4,324,553	32,307,539	27,776,724	5,220,300	28,827,457	19,158,179	117,614,752
A20700 Infiltration and Inflow (I/I) Control	(11,660,168)	14,014,535		10,419,609	298,686	51,225	13,123,887
A20800 Biosolids recycling	934,308	453,256	3,811,436	389,431	708,351	470,919	6,767,701
A20900 Water reuse	10,353,303	4,856,823	2,472,588	2,046,149			19,728,863
A21000 Environmental Laboratory	702,772	699,440	713,386	900,211	955,034	1,013,195	4,984,038
A21100 Central Functions	14,738,367	3,091,236	3,362,702	7,289,099	71,196,395	76,156,661	175,834,460
A21201 Minor Asset Management - Electrical / I&C	2,354,873	2,387,025	1,967,908	3,376,526	3,593,749	3,701,562	17,381,643
A21202 Minor Asset Management - Mechanical Upgrade and Re	1,971,648	2,652,250	2,731,818	3,376,526	3,709,677	3,820,967	18,262,886
A21203 Minor Asset Management - Odor / Corrosion		347,637	546,363	675,305	695,564	1,194,052	3,458,921
A21204 Minor Asset Management - Pipeline Replacement	1,430,194	2,121,800	2,185,454	2,532,395	2,608,366	2,985,130	13,863,339
A21205 Minor Asset Management - Process Replacement Impro	35,399	2,387,926	2,458,636	2,813,772	3,118,447	3,212,000	14,026,180
A21206 Minor Asset Managment - Structures/Site Improvemen	718,378	2,121,203	2,184,284	2,532,395	2,608,365	2,985,130	13,149,755
Total Fund 4616	232,973,904	175,474,911	98,843,466	93,030,389	145,024,169	143,266,064	888,612,903

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Attachment E: Surface Water Management Capital Improvement Program, dated 11-16-07

	2008	2009	2010	2011	2012	2013	Total 2008 - 2013
3292/Surface Water Management CIP Non-Bond Subfund							
0A1787 Fund 3292 Contingency	(35,000)						(35,000)
0C1085 Issaquah Creek Restoration	(75,000)						(75,000)
P20000 Public Safety & Major Property Protection	2,031,051	1,057,000	960,000	1,015,000	980,000	935,000	6,978,051
P21000 Neighborhood Drainage & Water Quality	329,600	400,000	400,000	400,000	400,000	400,000	2,329,600
P22000 Agricultural Drainage Assistance	433,175	596,584	626,413	657,734	690,620	725,151	3,729,677
P23000 WRIA 7 Ecosystem Protection	3,285,000	1,250,000	650,000	500,000	250,000	250,000	6,185,000
P24000 WRIA 8 Ecosystem Protection	460,000	1,200,000	405,000	945,000	875,000	1,115,000	5,000,000
P25000 WRIA 9 Ecosystem Protection	4,250,000	605,000	547,809	665,000	665,000	665,000	7,397,809
P26000 WRIA 10 Ecosystem Protection	85,000						85,000
P27000 Vashon Ecosystem Protection	765,000	240,000	60,000	440,000	350,000	300,000	2,155,000
P28000 Small Habitat Restoration Projects	200,000	190,000	185,000	185,000	185,000	185,000	1,130,000
P28310 Stewardship Water Quality Cost Share	110,000	110,000	110,000	110,000	110,000	110,000	660,000
P28330 CIP Reconnaissance	98,000	210,000	210,000	210,000	210,000	210,000	1,148,000
P28400 SWM CIP Monitoring & Maintenance	240,000	240,000	240,000	240,000	240,000	240,000	1,440,000
P28910 Natural Lands Preserve & Protect	112,775						112,775
P28993 F3292 Central Costs	93,696	100,000	100,000	100,000	100,000	100,000	593,696
P28994 Greenbridge (Hope VI) Cost Share	130,000	129,505	129,505	129,505	129,505	129,505	777,525
P29010 Enumclaw Biogas Project	500,000	1,845,000					2,345,000
Total Fund 3292	13,013,297	8,173,089	4,623,727	5,597,239	5,185,125	5,364,656	41,957,133
3522/Open Space Non-Bond County Projects							
352000 Finance Dept Fund Charge	37,465						37,465
3522GC Open Space Grant Contingency Project	1,605,450						1,605,450
352345 East Cities Transportation	750,000						750,000
Total Fund 3522	2,392,915						2,392,915
Total Attachment E	15,406,212	8,173,089	4,623,727	5,597,239	5,185,125	5,364,656	44,350,048

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Attachment F: Major Maintenance Capital Improvement Program, dated 11-16-07

	2008	2009	2010	2011	2012	2013	Total 2008 - 2013
3421/MAJOR MAINTENANCE RESERVE FUND							
302214 General Debt Service	691,600						691,600
341299 General General Bldg Emergent Projects	455,000	500,000	500,000	500,000	500,000	500,000	2,955,000
341602 Youth - Alder Fire Alarm Systems	175,100		447,000				622,100
342012 KCCF Roof Coverings	807,000						807,000
342400 Admin Bldg Domestic Water Piping Replacement Phase	(500,000)						(500,000)
342403 Admin Bldg Boxes (VAV, Mixing)			100,000	110,000			210,000
342412 Admin Bldg Wall Finishes			54,000	20,000			74,000
342413 Admin Bldg Floor Finishes			50,000				50,000
342414 Admin Bldg Roof Coverings			100,000				100,000
342415 Admin Bldg Heat Generating Systems			91,000				91,000
342416 BD Evidence & Lab-Office Exterior Wall Finishes							
342417 BD Evidence & Lab-Whse Exterior Wall Finishes			25,000			12,000	37,000
342421 BD Evidence & Lab-Whse Distribution Systems			30,000	220,000			250,000
342422 BD Evidence & Lab-Whse Controls and Instrumentatio							
342427 Black River Fittings						4,500	4,500
342431 Black River Wall Finishes		158,700				49,000	207,700
342434 Black River Interior Doors		30,000				57,000	87,000
342437 PH Renton Plumbing Fixtures							
342438 Courthouse Heat Generating Systems	176,327						176,327
342440 Courthouse Window Repair Phase 1, 2, & 3 Construct		1,905,400	2,059,400				3,964,800
342445 Courthouse Domestic Water Distribution (Repipe)	100,000	350,000	280,000				730,000
342446 Courthouse Plumbing Fixtures				30,000	200,000	200,000	430,000
342449 Courthouse Lighting and Branch Wiring		500,000	500,000	546,000			1,546,000
342451 Courthouse Fittings					346,000		346,000
342453 Courthouse Wall Finishes							
342454 Courthouse Exterior Walls		65,000	405,000			210,000	680,000
342458 Courthouse Controls and Instrumentation		562,000					562,000
342459 Courthouse Testing and Balancing							
342460 Courthouse Floor Finishes			292,330	110,000	100,000		502,330
342463 Courthouse Storm Sewer	551,200	278,350					829,550
342465 RJC-Detention Wall Finishes	304,400	18,000					322,400
342468 DC Aukeen Communications and Security		15,000		175,000	75,000	15,000	270,000
342470 DC Aukeen Site Lighting							
342471 DC Aukeen Parking Lots						49,000	49,000
342473 DC Aukeen Exterior Wall Finishes				23,000			23,000
342474 DC Issaquah Wall Finishes							
342476 DC Issaquah Testing and Balancing	58,912					27,000	85,912
342478 DC NE Redmond Parking Lots						78,000	78,000
342479 DC NE Redmond Wall Finishes				21,000			21,000

Attachment F: Major Maintenance Capital Improvement Program, dated 11-16-07

	2008	2009	2010	2011	2012	2013	Total 2008 - 2013
3421/MAJOR MAINTENANCE RESERVE FUND							
342485 Courthouse Communications and Security				110,000	900,000		1,010,000
342486 DC Shoreline Wall Finishes				35,000			35,000
342491 Youth - Alder Domestic Water Distribution					110,000	387,000	497,000
342492 Election Warehouse Electrical Service and Dist		16,523					16,523
342493 Election Warehouse Exterior Windows					32,000		32,000
342494 Election Warehouse Exterior Doors		29,000					29,000
342495 Election Warehouse Fittings			10,000				10,000
342496 Election Warehouse Wall Finishes						25,000	25,000
342497 Election Warehouse Floor Finishes		24,000					24,000
342498 Election Warehouse Ceiling Finishes		6,000					6,000
342499 Election Warehouse Lighting and Branch Wiring						51,000	51,000
342609 Courthouse Cooling Generating Systems				15,000			15,000
342613 KCCF Controls and Instrumentation (Incl floor leve		160,000	200,000				360,000
342614 KCCF Testing and Balancing		229,000					229,000
342615 KCCF Boxes (VAV, Mixing)		100,000	600,000	435,000			1,135,000
342616 KCCF Wall Finishes		100,000	100,000	100,000	100,000	100,000	600,000
342618 KCCF Domestic Water Distribution Pipe Replacement	100,000	655,000					1,480,900
342620 KCCF Elevator Cab Interiors	170,900					200,000	200,000
342621 KCCF Terminal and Package Units - HVAC Study	136,656	200,000	1,500,000	330,000			2,166,656
342622 KCCF Fire Alarm Systems		300,000	300,000				600,000
342625 KCCF Other Electrical Systems - generator		600,000					600,000
342626 KCCF Plumbing Fixtures	233,777	700,000					933,777
342627 Courthouse Exterior Wall Finishes		35,000	135,000	39,000	400,000		439,000
342629 KCCF Distribution Systems		50,000					170,000
342633 Kent Animal Shelter Parking Lots							50,000
342634 DC NE Redmond Site Lighting				17,003			17,003
342636 Marr Lot Roadways					52,500		52,500
342637 Marr Lot Parking Lots					52,500		52,500
342638 PH Auburn Exterior Windows					10,000		10,000
342639 PH Auburn Floor Finishes						19,000	19,000
342640 PH Auburn Communications and Security					51,000		51,000
342642 PH Auburn Wall Finishes						10,000	10,000
342645 PH Eastgate Wall Finishes	112,000						112,000
342646 PH Eastgate Hot Water Heaters							28,000
342647 PH Eastgate Boxes (VAV, Mixing)	646,500			28,000			646,500
342648 PH Eastgate Communications and Security					150,000		150,000
342649 PH Eastgate Parking Lots					95,000		95,000
342650 PH Eastgate Controls and Instrumentation	155,000						155,000
342651 PH Eastgate Floor Finishes	304,000						304,000
342652 PH Eastgate Roadways					48,000		48,000

Attachment F: Major Maintenance Capital Improvement Program, dated 11-16-07

	2008	2009	2010	2011	2012	2013	Total 2008 - 2013
3421/MAJOR MAINTENANCE RESERVE FUND							
342656 PH Federal Way Hot Water Heaters	62,000						62,000
342657 PH Federal Way Boxes (VAV, Mixing)	622,500						622,500
342658 DC NE Redmond Electrical Service and Dist				6,665			6,665
342659 DC NE Redmond Fittings				3,700			3,700
342663 PH NDMSC Interior Doors					63,000		63,000
342668 PH Northshore Terminal and Package Units		128,000					128,000
342669 PH Northshore Boxes (VAV, Mixing)		400,000					400,000
342670 PH Northshore Communications and Security						75,000	75,000
342671 PH Northshore Controls and Instrumentation		50,000					50,000
342672 PH Northshore Wall Finishes		50,000					50,000
342673 PH Northshore Floor Finishes					400,000		400,000
342675 PH Northshore Exterior Wall Finishes					19,000		19,000
342678 PH Renton Parking Lots					173,000		173,000
342679 PH Renton Roadways					69,000		69,000
342680 PH Renton Testing and Balancing		58,700					58,700
342682 PH White Center Interior Doors					42,000		42,000
342683 PH White Center Fittings					9,500		9,500
342684 PH White Center Pedestrian Paving					31,000		31,000
342685 PH White Center Wall Finishes						16,000	16,000
342686 PH White Center Fire Alarm Systems		50,000					50,000
342687 PH White Center Communications and Security					60,000		60,000
342688 PH White Center Hot Water Heaters						15,500	15,500
342691 PH White Center Floor Finishes	110,200						110,200
342692 PH White Center Exterior Wall Finishes	69,275						69,275
342693 PH White Center Electrical Service and Dist		15,000					15,000
342694 Precinct No. 2 Parking Lots						69,000	69,000
342695 DC SW Burien Exterior Wall Finishes	81,000						81,000
342696 Precinct No. 2 Site Lighting		15,000					15,000
342698 Precinct No. 2 Other Electrical Systems - GEA		10,000					10,000
342699 Precinct No. 2 Electrical Service and Dist		15,000					15,000
342751 DC Aukeen Roof Openings				1,600			1,600
342752 DC Aukeen Wall Finishes				110,000			110,000
342754 Kent Animal Shelter Communications and Security						10,000	10,000
342755 PH NDMSC Exterior Wall Finishes		125,000					125,000
342756 DC Shoreline Communications and Security						12,000	12,000
342758 DC Shoreline Exterior Wall Finishes				15,000			15,000
342759 DC Shoreline Terminal and Package Units							1,212,000
342760 DC SW Burien Electrical Service and Dist	1,212,000						1,212,000
342761 DC Aukeen Other Electrical Systems	6,000						6,000
342762 DC SW Burien Parking Lots						2,600	2,600
						25,000	25,000

Attachment F: Major Maintenance Capital Improvement Program, dated 11-16-07

	2008	2009	2010	2011	2012	2013	Total 2008 - 2013
3421/MAJOR MAINTENANCE RESERVE FUND							
342763 DC SW Burien Plumbing Fixtures						13,167	13,167
342767 BD Evidence & Lab-Office Lighting and Branch Wirin			22,238				22,238
342768 PH Renton Domestic Water Distribution		65,800					65,800
342770 KCCF Distribution System: air grilles	549,000						549,000
342771 Admin Bldg Interior Doors			50,000				50,000
342774 BD Evidence & Lab-Office Other Hvac Sys and Equipm						18,000	18,000
343100 Kent Animal Shelter-Office Testing and Balancing		30,000					30,000
343102 Kent Animal Shelter-Office exterior door replacem				4,500		5,000	5,000
343103 Kent Animal Shelter-Office Communications and Secu							4,500
343202 Precinct No. 3 Parking Lots					250,000		250,000
343205 Precinct No. 3 Roadways					11,000		11,000
343206 Precinct No. 3 Site Lighting					13,000		13,000
343210 RJC-Courts Exterior Wall Finishes						325,000	325,000
343212 RJC-Courts Floor Finishes				45,000	400,000		445,000
343219 RJC-Detention Exterior Wall Finishes						551,899	551,899
343220 RJC-Detention Terminal and Package Units		75,000	325,000	2,100,000			2,500,000
343221 RJC-Detention Controls and Instrumentation	146,200	50,000	275,000				471,200
343222 RJC-Detention Communications and Security				500,000	2,000,000		2,500,000
343223 Yesler Building Roof Coverings	149,700	1,242,116					1,391,816
343225 Yesler Building Yesler Toilet room upgrades						124,500	124,500
343226 Yesler Building Stair Finishes	255,737	250,000				20,000	20,000
343230 Yesler Building-Floor Finishes			1,525,000	875,000	500,000		505,737
343233 Youth - Alder HVAC Upgrade						706,000	706,000
343234 Youth - Alder Detention surveillance						60,000	60,000
343235 Youth - Alder Wall Finishes						155,000	155,000
343236 Youth - Alder Floor Finishes						104,589	104,589
343237 Youth - Alder Interior Doors						530,000	530,000
343238 Youth - Alder Communications and Security						55,000	55,000
343239 Youth - Alder Fittings						62,000	62,000
343241 Youth - Spruce Wall Finishes	400,000						
343243 Youth - Spruce Terminal and Package Units						135,188	135,188
343245 Youth - Spruce Other Equipment							
343251 RJC-Detention Park'g Garage Floor Construction	299,000	11,500					299,000
343255 Election Warehouse Distribution Systems				20,000			11,500
343256 KCCF Other Equipment					338,000		20,000
343257 KCCF Stair Finishes		35,000					338,000
343258 Kent Animal Shelter-Office Controls and Instrument							35,000
343259 Kent Animal Shelter-Office Terminal and Package Un			250,000				63,890
343261 Admin Bldg Pedestrian Paving							250,000
343263 Kent Animal Shelter-Office exterior paint	-						-

Attachment F: Major Maintenance Capital Improvement Program, dated 11-16-07

	2008	2009	2010	2011	2012	2013	Total 2008 - 2013
3421/MAJOR MAINTENANCE RESERVE FUND							
343264 PH Auburn Exterior Wall Finishes		161,300					161,300
343265 PH Auburn Other Electrical Systems						9,000	9,000
343266 PH Auburn Site Lighting				2,200			2,200
343267 PH Eastgate Fire Alarm Systems		50,000					50,000
343269 PH Federal Way Controls and Instrumentation				165,000			156,600
343270 PH Federal Way Communications and Security	156,600						165,000
343272 PH NDMSC Landscaping						10,000	10,000
343273 PH NDMSC Wall Finishes					35,000		35,000
343274 PH Northshore Fire Alarm Systems		31,500					31,500
343275 PH Renton Lighting and Branch Wiring					15,000		15,000
343276 PH Renton Exterior Wall Finishes				15,000			15,000
343278 PH White Center Distribution Systems				12,000			12,000
343279 PH White Center Exterior Doors				5,200			5,200
343280 PH White Center parking lot				6,300		300,000	300,000
343281 Precinct No. 2 Domestic Water Distribution						6,300	6,300
343282 Precinct No. 2 Site drainage pl		20,000					20,000
343283 Precinct No. 2 special structures:					10,000		10,000
343285 Precinct No. 3 Electrical Service and Dist		15,000					15,000
343286 Precinct No. 3 Fittings		10,000					10,000
343287 Precinct No. 3 Interior Doors					11,000		11,000
343290 Precinct No. 3 Landscaping				70,000			70,000
343291 Precinct No. 3 Wall Finishes					50,000		50,000
343292 Precinct No. 4 Distribution Systems							
343293 Precinct No. 4 Domestic water/main		78,800		75,000			75,000
343294 Precinct No. 4 Domestic Water Distribution						6,000	6,000
343295 Precinct No. 4 Electrical Service and Dist					11,500		11,500
343296 Precinct No. 4 Interior Doors					11,200		11,200
343297 Precinct No. 4 Lighting and Branch Wiring		32,000					32,000
343298 Precinct No. 4 Parking Lots			285,000				285,000
343299 Precinct No. 4 Plumbing Fixtures							
343300 BD Evidence & Lab-Office Communications and Securi						16,000	16,000
344500 Precinct No. 4 Testing and Balancing		40,000				38,272	38,272
344503 Precinct No. 4 Site Lighting						1,500	1,500
344504 Records Warehouse Communications and Security			8,000				8,000
344505 Records Warehouse Fire Alarm Systems			25,000				25,000
344506 RJC-Courts Boxes (VAV, Mixing)	140,300		80,000				971,100
344508 RJC-Courts Controls and Instrumentation				750,800			100,000
344509 RJC-Courts Fire Alarm Systems					100,000		127,746
344510 RJC-Courts Hot Water Heaters		30,000					30,000
344511 RJC-Courts Roadways		50,000					50,000

Attachment F: Major Maintenance Capital Improvement Program, dated 11-16-07

	2008	2009	2010	2011	2012	2013	Total 2008 - 2013
3421/MAJOR MAINTENANCE RESERVE FUND							
344512 RJC-Courts Communications and Security			100,000	1,110,500			1,210,500
344513 RJC-Courts Wall Finishes		100,000	103,000	106,000	110,000	113,000	532,000
344514 RJC-Detention Distribution Systems (AHU 1.1)	218,000			80,000			298,000
344515 RJC-Detention heating Gas meter			229,000	600,000			229,000
344516 RJC-Detention Boxes (VAV, Mixing)		150,000	350,000	50,000			1,100,000
344517 RJC-Detention Floor Finishes							50,000
344518 RJC-Detention Heat Generating Systems	225,300					300,000	525,300
344519 RJC-Detention Pedestrian Paving:						10,000	10,000
344520 RJC-Detention Fire Alarm Systems				100,000	315,000		415,000
344521 RJC-Detention Parking Lots						10,000	10,000
344522 Yesler Building Exterior Walls						520,000	520,000
344523 Yesler Building Communications and Security			160,000				160,000
344524 Yesler Building Controls and Instrumentation		75,000					75,000
344525 Yesler Building Hot Water Heaters		39,000					39,000
344526 Yesler Building Ceiling Finishes						150,000	150,000
344527 Youth - Alder Hot Water Heaters		75,591					75,591
344528 Youth - Spruce Electrical Service and Dist		63,000			11,000		63,000
344530 BD Evidence & Lab-Whse Communications and Security				100,000			100,000
344531 Black River Exterior Wall Finishes				275,000			275,000
344532 DC Aukeen Floor Finishes					7,500		7,500
344533 DC NE Redmond Hot Water Heaters							
344534 DC NE Redmond Floor Finishes				164,000			164,000
344536 DC SW Burien Communications and Security					12,000		12,000
344537 DC SW Burien Sanitary Waste					14,251		14,251
344538 DC SW Burien Testing and Balancing					4,500		4,500
344539 DC SW Burien Rain Water Drainage					8,800		8,800
344540 Election Warehouse Sanitary Waste					8,000		8,000
344541 Election Warehouse Testing and Balancing					1,500		1,500
344542 KCCF Laundry supply fan				164,000			164,000
344543 KCCF Parking Lots					84,000		84,000
344544 KCCF Exterior Wall Finishes					100,000		100,000
344546 Kent Animal Shelter Rain Water Drainage					3,100		3,100
344547 Kent Animal Shelter Sanitary Waste					69,000		69,000
344548 Kent Animal Shelter-Office Hot Water Heaters					5,000		5,000
344549 PH Auburn Hot Water Heaters					10,000		10,000
344550 PH Auburn Storm Sewer					5,000		5,000
344551 PH Eastgate Lighting and Branch Wiring				45,926			45,926
344552 PH Eastgate Other Electrical Systems				27,600			27,600
344553 PH Eastgate Roof Openings					2,600		2,600
344554 PH Federal Way Roadways					40,000		40,000

Attachment F: Major Maintenance Capital Improvement Program, dated 11-16-07

	2008	2009	2010	2011	2012	2013	Total 2008 - 2013
3421/MAJOR MAINTENANCE RESERVE FUND							
344555 PH NDMSC Domestic Water Distribution					5,000		5,000
344556 PH Northshore Hot Water Heaters				21,000			21,000
344557 PH Northshore Lighting and Branch Wiring				32,000			32,000
344558 PH Northshore Roof Openings					2,000		2,000
344559 PH Renton Controls and Instrumentation				160,000			160,000
344560 PH Renton replace windows				150,000	10,000		160,000
344561 PH Renton Terminal and Package Units							10,000
344562 PH Renton Floor Finishes					66,139		150,000
344563 Precinct No. 2 Fittings (signage cited)					6,200		66,139
344564 Precinct No. 2 Floor Finishes					112,000		6,200
344565 Precinct No. 2 Wall Finishes							112,000
344566 Precinct No. 2 Ceiling Finishes			50,000				50,000
344567 Precinct No. 2 Plumbing Fixtures					20,000		20,000
344568 Precinct No. 3 Fuel Distribution					16,500		16,500
344569 Precinct No. 4 Exterior Doors					85,000		85,000
344570 RCECC Floor Finishes					5,000		5,000
344571 RCECC Testing and Balancing					20,000		20,000
344572 RCECC Int Wall Finishes					12,500		12,500
344573 Records Warehouse Plumbing Fixtures					21,000		21,000
344574 Records Warehouse Exterior Wall Finishes					4,500		4,500
344575 Records Warehouse Sanitary Waste					30,000		30,000
344576 Records Warehouse Testing and Balancing					35,000		35,000
344577 Records Warehouse Wall Finishes					5,000		5,000
344578 RJC-Detention Other Electrical Systems					20,000		20,000
344581 Rvnsdl Range Shooting baffels maintenance				20,000	800,000		800,000
344582 Yesler Building Light'g and Branch Wireing						365,000	365,000
344583 Yesler Building Domestic water Distribution					500,000	975,000	1,475,000
344584 Yesler Building Fittings					90,000	80,000	170,000
344585 Yesler Building Cooling Generating Systems					95,000		95,000
344586 Yesler Building Interior Doors					71,500		71,500
344587 Yesler Building Domestic Water Distribution					26,000		26,000
344588 Yesler Building Rain Water Drainage					24,000		24,000
344589 Yesler Building Testing and Balancing					53,000		53,000
344590 Youth - Alder Plumbing Fixtures					72,000		72,000
344591 Youth - Spruce Roof Coverings					80,000	62,000	142,000
344592 Youth - Spruce Lighting and Branch Wiring				300,000			300,000
344593 Youth - Spruce Distribution Systems					28,709		28,709
344594 Youth - Spruce Heat Generating Systems					42,300		42,300
344595 Election Warehouse Communications & Security						60,000	60,000
344596 Election Warehouse Other Electrical Systems						3,600	3,600

Attachment F: Major Maintenance Capital Improvement Program, dated 11-16-07

	2008	2009	2010	2011	2012	2013	Total 2008 - 2013
3421/MAJOR MAINTENANCE RESERVE FUND							
344597 BD Evidence & Lab-Whse Exterior Doors						7,898	7,898
344598 Black River Distribution system: VAV boxes						25,000	25,000
344599 Black River Parking Lots						425,000	425,000
344600 Courthouse Exterior Doors						300,000	300,000
344601 Courthouse Roof Coverings					50,000	621,667	671,667
344602 KCCF Interior Doors	71,928	150,000					221,928
344603 Courthouse Interior Doors			50,000	300,000			800,000
344604 Courthouse Elevator Cab Interiors					150,000	300,000	266,043
344605 Courthouse Fire Protection Specialties						266,043	102,324
344606 Courthouse Fire Alarm Systems					300,000		300,000
344607 Courthouse Fixed Furn'gs (Ctrm Jury seating)							270,470
344608 DC Aukeen Testing and Balancing	138,470	132,000				75,535	75,535
344609 DC Issaquah Floor Finishes						64,936	64,936
344610 DC Issaquah Controls and Instrumentation					20,000		20,000
344611 DC Issaquah Communications and Security						14,485	14,485
344612 DC Issaquah Fire Alarm Systems						20,092	20,092
344613 DC Issaquah Roadways						54,736	54,736
344614 DC NE Redmond Ceiling Finishes						34,009	34,009
344615 DC NE Redmond Other Fire Protection Systems						5,398	5,398
344616 Central Rate Charges - Fund 3421	41,489					41,489	41,489
344617 DC Shoreline Roof Openings						1,285	1,285
344618 DC Shoreline Parking Lots						110,167	110,167
344619 DC Shoreline Site Lighting						15,423	15,423
344620 KCCF Elevator Cab Interiors						175,685	175,685
344621 KCCF Domestic Water Disrib Water Pumps	421,400						421,400
344622 KCCF Distribution Systems: Duct Risers	147,000						147,000
344623 KCCF Electrical Sercie and Distirb	78,800						78,800
344624 KCCF Site Development (gates/fence)	34,810						34,810
344625 Kent Animal Shelter Plumbing Fixtures						30,000	30,000
344626 Kent Animal Shelter Controls and Instrumentation						13,000	13,000
344627 Kent Animal Shelter-Office Roof Coverings						21,695	21,695
344628 Kent Animal Shelter-Office Fire Alarm Systems						4,737	4,737
344629 PH Auburn Lighting and Branch Wiring						15,680	15,680
344630 PH Auburn Fire Alarm Systems					250,000	70,000	70,000
344631 PH Eastgate Terminal and Package Units						2,560	2,560
344633 PH Federal Way Roof Openings						90,733	90,733
344634 PH Federal Way Floor Finishes						10,000	10,000
344635 PH Federal Way Heat Generating Systems						27,036	27,036
344636 PH Federal Way Other Electrical Systems						21,330	21,330
344637 PH Federal Way Other Equipment							

Attachment F: Major Maintenance Capital Improvement Program, dated 11-16-07

	2008	2009	2010	2011	2012	2013	Total 2008 - 2013
3421/MAJOR MAINTENANCE RESERVE FUND							
344638 PH Federal Way Parking Lots						300,000	300,000
344639 PH NDMSC Floor Finishes						225,850	225,850
344640 PH NDMSC Testing and Balancing						50,000	50,000
344641 PH NDMSC Other Electrical Systems						22,815	22,815
344642 PH Northshore Other Electrical Systems						19,051	19,051
344643 PH Northshore Parking Lots						89,900	89,900
344644 PH Renton Roof Openings						1,728	1,728
344645 PH Renton Communications and Security					26,000		26,000
344646 PH Renton sidewalk repairs					30,000		30,000
344647 PH Renton Landscaping		111,000					111,000
344648 PH White Center Testing and Balancing						15,000	15,000
344649 PH White Center Roadways						32,558	32,558
344650 PH White Center Parking Lots					162,792		162,792
344651 PH White Center Landscaping					40,000		40,000
344652 Precinct No. 2 Fire Protection Specialties						2,236	2,236
344653 Precinct No. 2 Special Facilities (shooting range)						42,500	42,500
344654 Precinct No. 2 Gates and Fences (Site Development)	155,200						155,200
344655 Precinct No. 3 gates/fence (Site Development)	89,500						89,500
344656 Precinct No. 4 Hot Water Heaters						9,181	9,181
344657 Precinct No. 4 Terminal and Package Units					300,000		300,000
344658 RCECC Exterior Wall Finishes						20,748	20,748
344659 Records Warehouse Other Electrical Systems						11,723	11,723
344660 RJC-Detention Slab on Grade (elevator pit)	26,000			126,800			26,000
344661 RJC-Detention Domestic Water Distrib					500,000		626,800
344662 RJC-Detention Cooling Generating Systems	109,100						109,100
344663 RJC-Detention Testing and Balancing				265,000			265,000
344664 ANIMAL CONTROL INFRASTRUCTURE PRIORITY	130,000						130,000
344665 RJC-Detention gates/fence (Site Development)	36,200						36,200
344666 Rvnsdl Range Wall Finishes						2,100	2,100
344667 Rvnsdl Range Floor Finishes						3,500	3,500
344668 Rvnsdl Range Hot Water Heaters						1,544	1,544
344669 Rvnsdl Range Terminal and Package Units						28,080	28,080
344670 Rvnsdl Range Controls and Instrumentation						1,642	1,642
344671 Rvnsdl Range Driveway				164,000			164,000
344672 Rvnsdl Range Roadways				50,000			50,000
344673 Rvnsdl Range Building Drainage					76,000		76,000
344674 Yesler Building Exterior Wall Finishes						177,389	177,389
344675 Yesler Building Plumbing Fixtures						46,409	46,409
344676 Yesler Building Sanitary Waste						85,000	85,000
344677 Youth - Alder Slab on Grade (elevator pit)	42,840						42,840

Attachment F: Major Maintenance Capital Improvement Program, dated 11-16-07

	2008	2009	2010	2011	2012	2013	Total 2008 - 2013
3421/MAJOR MAINTENANCE RESERVE FUND							
344678 Youth - Alder Roof Coverings						329,000	329,000
344679 Youth - Alder Domestic Water Distribution						240,000	240,000
344680 Youth - Alder test and balance	101,270						101,270
344681 Youth - Alder Vehicular Equipment						357,968	357,968
344682 Youth - Spruce Interior Doors (Detention hardware	117,239						117,239
344683 Youth - Spruce Cooling Generating Systems				300,000			300,000
344684 Youth - Spruce Fire Alarm Systems						160,000	160,000
344685 Youth - Spruce Fire Protection Specialties				50,000			50,000
344686 Youth - Spruce Fire Alarm Systems				160,000			160,000
344687 Youth - Spruce Other Electrical Systems						57,242	57,242
344688 PH NDMSC Elevators and Lifts					150,000		150,000
344689 PH NDMSC Electrical Service and Dist		30,000					30,000
344690 Precinct No. 2 Exterior Wall Finishes						15,500	15,500
344691 Election Warehouse Pedestrian Paving						8,800	8,800
Total Fund 3421	11,122,430	11,957,280	12,320,968	12,696,540	13,068,591	13,461,123	74,626,932

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Attachment G: Solid Waste Capital Improvement Program, dated 11-16-07

		2008	2009	2010	2011	2012	2013	Total 2008 - 2013
3810/SOLID WASTE CAPITAL EQUIPMENT RECOVERY PROGRAM (CERP)								
003020	CERP EQUIPMENT PURCHASE	3,953,847	4,272,479	10,709,898	1,281,327	4,335,570	4,454,940	29,008,061
003021	CERP CAPITAL REPAIRS	805,000	850,000	850,000	850,000	850,000	850,000	5,055,000
D10725	SW CAP EQUIP REPLACEMENT	3,117	2,435	2,520	2,608	2,699	2,794	16,173
Total Fund 3810		4,761,964	5,124,914	11,562,418	2,133,935	5,188,269	5,307,734	34,079,234
3831/ENVIROMENTAL RESERVE - INVESTIGATIONS								
003182	ADMINISTRATION-ENV RESRV	(495,000)						(495,000)
003185	SOUTH PARK INVESTIGATION	(60,000)						(60,000)
013310	ANNUAL EMERGENCY RESPONSE	(193,700)						(193,700)
Total Fund 3831		(748,700)						(748,700)
3901/SOLID WASTE CONSTRUCTION								
003093	TS ROOF REPLACEMENTS	947,000	74,000					1,021,000
003108	FUND 3901 CONTINGENCY	5,556,000	4,243,000	6,859,000	112,000	96,000	149,000	17,015,000
003143	SOUTH KING COUNTY TS	5,640,000	133,000	17,438,000	250,000	141,000	512,000	24,114,000
003166	NE LAKE WASH TS (WEP)	6,176,000	133,000	22,865,000	250,000	141,000	512,000	30,077,000
003168	FACTORIA TS - WEP 2007	19,435,000	2,869,000	50,284,000	164,000	176,000	91,000	73,019,000
003193	1% FOR ART/FUND 3901	208,000	805,000	637,500	1,000	1,000	1,517,000	3,169,500
013013	SWD INTERMODAL FACILITY		657,000	702,000	752,000	804,000	860,000	3,775,000
013020	HOUGHTON TS MITIGATION	1,092,000	53,000					1,145,000
013071	ENUMCLAW SEISMIC RETROFIT	1,055,000						1,055,000
013072	CH SERVICE SUPPLY IMPS	42,000						42,000
013073	CH LF EQUIP WASH PLATFORM	1,306,000						1,306,000
013087	BOW LK WASTE PROCESSING/TRANSFER FACILITY	17,680,000	52,649,000	148,000	65,000			70,542,000
D11711	SW CONSTRUCTION DEFAULT	9,749	4,537	4,696	4,861	5,031	5,207	34,081
Total Fund 3901		59,146,749	61,620,537	98,938,196	1,598,861	1,364,031	3,646,207	226,314,581
3910/LANDFILL RESERVE								
013005	CH FACILITY IMPROVEMENTS	339,000						339,000
013332	CH AREA 6 CLOSURE	544,000	5,900,000	6,263,000	4,178,000			16,885,000
013334	CH AREA 7 DEVELOPMENT	9,083,000						9,083,000
013335	CH AREA 7 CLOSURE	99,000	699,000	1,516,000	4,714,000	4,960,000	5,321,000	17,309,000
013336	CH GW MONITORING WELLS	723,000						723,000
013337	CH-RELOCATE FLARE STATION	1,407,000						1,407,000
013338	FUND 3910 CONTINGENCY	433,000	657,000	584,000	668,000	373,000	400,000	3,115,000
013339	CHLF ENV SYS EVAL & IMLEMNT	1,158,000	855,000					2,013,000
013340	CH-PUMP STATION & CONVEYANCE FACILITY IMPROVEMENTS	618,000						618,000
013341	CH MASTER ELECTRICAL PH2	751,000	886,000					1,637,000
013342	CH SITE AREA PLAN	697,000	402,000					1,099,000
D10727	SOLID WASTE LAND FILL RES	6,695	5,333	5,520	5,713	5,913	6,120	35,294
Total Fund 3910		15,858,695	9,404,333	8,368,520	9,565,713	5,338,913	5,727,120	54,263,294
Total Attachment G		79,018,708	76,149,784	118,869,134	13,298,509	11,891,213	14,681,061	313,908,409

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Attachment H: Public Transportation Capital Improvement Program (Biennial Budget 2008/2009), dated 11-16-07

	2008	2009	2010	2011	2012	2013	Total 2008 - 2013
3641/PUBLIC TRANS CONST-UNREST							
Bicycle Transit Improvements	346,820						346,820
40-FT. DIESEL BUSES	199,887,849	209,381	247,557	256,221	66,328	68,649	190,735,985
60-FT. ARTICULATED BUSES	151,703,909	239,185	247,557	256,221	102,657,990	99,634,941	354,739,803
VANPOOL FLEET	2,766,478	5,824,000	6,432,000	5,768,000	7,923,000	6,070,000	34,783,478
TROLLEY OVERHEAD MODIFICATIONS	1,091,614	506,336	174,624	197,948	187,061	193,607	2,351,190
OPERATING FACILITY IMPROVEMENTS	2,794,085	3,159,905	1,905,572	1,610,945	1,430,175	1,374,768	12,275,450
Hwy 99N TRANSIT CORRIDOR IMPROVEMENTS		23,889	22,653	27,825	19,474		93,841
Hwy 99S TRANSIT CORRIDOR IMPROVEMENTS	(11,135)						(11,135)
CAPITAL OUTLAY	970,000	600,000	253,666	200,000	200,000	200,000	2,423,666
AUTOMATED PASSENGER COUNTERS	(3,004)						(3,004)
OPERATOR COMFORT STATIONS	132,593	405,994	406,899	304,369			1,249,855
TRANSIT ASSET MAINTENANCE	14,367,487	12,072,997	17,100,363	12,079,777	16,617,328	15,819,935	88,037,887
1% FOR ART PROGRAM	145,057	221,201	37,482	51,684	12,966	11,671	480,061
On-board Systems Replacement	795,216	1,144,876	664,040	135,188			2,739,320
25-FT. TRANSIT VANS	58,776	29,912					88,688
ADA PARATRANSIT FLEET	2,704,151	1,614,522	1,240,840	1,808,511	4,212,077	3,289,560	14,869,661
INFORMATION SYSTEMS PRESERVATION	401,152	249,894	869,804	273,293	273,058	297,573	2,364,774
BUS SAFETY AND ACCESS	3,793,421	5,130,899	4,162,938	2,829,759	2,928,800	3,031,308	21,877,125
PERSONAL COMPUTER REPLACEMENT	349,755	329,408	508,484	620,645	567,960	351,692	2,727,944
30-FT. DIESEL BUSES					132,654	137,297	269,951
40-FT. TROLLEY BUSES					66,328	68,649	134,977
OPERATING FACILITY CAPACITY EXPANSION		7,849,836					7,849,836
Rider Information Systems		404,150	595,848				999,998
REGIONAL FARE COORDINATION	135,217						135,217
BOSS REPLACEMENT PRJ	69,225						69,225
CENTRAL SUBSTATION RELOCATION	(90)						(90)
EAST KING CO. TR. CORRIDOR IMPROVEMENTS		134,765	140,000	305,862	350,000	275,000	1,205,627
REGIONAL SIGNAL PRIORITY	56,991	310,000	420,000	405,000	405,000	470,000	2,066,991
SEASHORE TRANSIT CORRIDOR IMPROVEMENTS	337,270	403,842	300,000	300,000	375,000	425,000	2,141,112
SOUTH KING CO. TR. CORRIDOR IMPROVEMENTS		50,000	210,205	375,000	300,000	300,000	1,235,205
DUCT RELOCATION	1,000,000						1,000,000
TRANSIT ORIENTED DEVELOPMENT	8,250,460	811,917	255,000	255,000	255,000		10,082,377
BREDA CONVERT TO TROLLEY	(1,000,000)						(1,000,000)
NORTHGATE TOD P&R	1,017,217	102,436					1,119,653
FEDERAL WAY PARK & RIDE FACILITY	(331,483)						(331,483)
Power Distribution Headquarters	(28,559)						(28,559)
Tunnel Closure-S&R	(210,454)						(210,454)
RIDESHARE TECHNOLOGY		100,000	215,000		25,000	25,000	365,000
IBIS Upgrade-2001	(10,710)						(10,710)
Non-Revenue Vehicle Replacement	2,810,366	2,218,578	1,656,536	1,953,016	1,545,713	3,481,094	13,665,303
MONTLAKE BIKE STATION	(133,285)						(133,285)
BURIEN TRANSIT CENTER	4,105,977						4,105,977

Attachment H: Public Transportation Capital Improvement Program (Biennial Budget 2008/2009), dated 11-16-07

	2008	2009	2010	2011	2012	2013	Total 2008 - 2013
3641/PUBLIC TRANS CONST-UNREST							
A00570 Waterfront Streetcar Barn	1,000,000						1,000,000
A00571 ADA SYSTEM ENHANCEMENTS	150,000						150,000
A00576 TROLLEY EXTENSIONS TO LIGHT RAIL	1,378,461			245,554	1,538,288	2,902,330	6,064,633
A00577 PARK & RIDE SECURITY LIGHTING	1,631,787	966,689					2,598,476
A00580 CAPITAL MNGMT SYSTEM		100,000					100,000
A00581 60 FT TROLLEY BUS					66,328	68,649	134,977
A00582 SO LK UNION STCAR START-UP	(199,503)						(199,503)
A00583 BRICKYARD P/R EXPANSION	35,611	2,317,347					2,352,958
A00584 ST OBS REIMBURSEMENT	215,981						215,981
A00585 MUSEUM OF FLIGHT PASS-THROUGH	3,500,000						3,500,000
A00590 ADA MDT REPLACEMENT			2,206,875				2,206,875
A00591 ON BUS ROUTER			419,882	3,980,118			4,400,000
A00592 BUS RAPID TRANSIT CORRIDOR INITIATIVE	1,055,820	10,923,310	4,358,240	14,375,740	10,786,060	1,686,100	43,185,270
A00595 VANPOOL DISTRIBUTION FACILITY			100,000	1,000,000	100,000		1,200,000
A00596 SEATTLE CBD LAYOVER			9,341,218				9,341,218
A00597 RAPID RIDE PASSENGER FACILITIES	1,360,101	4,617,927	3,931,972	4,884,340	2,853,986	1,629,651	19,277,977
A00599 REAL TIME INFORMATION	4,326,867	266,435	159,367	175,230	116,148	84,363	5,128,410
A00601 AUBURN ST STATION	767,423						767,423
A00602 RYERSON BASE RENOVATION	12,936,879		164,066				13,100,945
A00603 EASTGATE P&R LAYOVER EXPANSION	734,983	15,017					750,000
A00604 SOUTH KIRKLAND TOD	1,000,000	24,000,000					25,000,000
A00605 TICKET VENDING MACHINES	744,485						744,485
A00606 SR520 URBAN PARTNERSHIP	32,428,647	250,000					32,678,647
A00607 N Base Solid Waste Access	1,392,617						1,392,617
A09998 PROPERTY LEASES	846,862	905,866	905,866	905,866	905,866	905,866	5,376,192
Total Fund 3641	453,669,387	88,510,514	59,654,554	55,581,112	156,917,588	143,057,703	957,390,858

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ATTACHMENT I - 2008 GENERAL FUND FINANCIAL PLAN, dated November 16, 2007

	2006 Actuals	2007 Adopted (Council)	2007 Estimated	Executive 2008 Proposed	Council 2008 Striker	2009 Projected	2010 Projected
BEGINNING FUND BALANCE	143,991,041	104,446,529	143,764,573	112,595,534	113,095,534	109,682,076	87,141,041
REVENUES							
Property Taxes	255,640,267	261,701,381	262,288,908	271,257,484	274,184,484	280,095,840	289,055,068
Debt Service	(19,031,994)	(18,446,505)	(18,446,505)	(17,974,021)	(17,974,021)	(24,875,766)	(24,194,057)
Sales Tax	74,963,886	78,197,006	82,259,795	85,425,758	85,425,758	89,568,908	93,913,000
CJ Fund Revenues	18,351,222	18,164,464	18,972,209	19,516,494	19,516,494	20,019,396	20,502,721
Interest Earnings	20,367,058	23,272,026	20,723,722	22,312,662	22,312,662	17,460,919	18,490,032
Other Revenues	155,970,330	157,862,112	168,457,503	168,059,985	168,059,985	162,849,116	158,666,676
Intergovernmental Receipts - Contracts	65,148,433	63,098,296	64,287,137	66,958,311	67,158,311	67,761,811	68,303,905
Interfund Receipts	14,523,893	14,926,683	14,043,944	17,024,991	17,024,991	16,943,453	16,858,736
Supplemental New Revenue (incl. Corrections)			1,982,095				
North Lot Sale					10,000,000		
CX REVENUE TOTAL	585,933,095	598,775,463	614,567,808	632,581,664	645,708,664	629,823,677	641,596,081
Inmate Welfare Fund	1,207,465	994,900	1,012,301	905,400	905,400	905,400	905,400
CFSA Revenues	26,832,318	21,972,311	22,178,995	18,569,179	21,118,719	19,201,918	19,862,203
Sales Tax Reserve	4,933,090	4,873,387	5,222,186	5,599,243	5,599,243	5,835,408	6,075,678
Removal of Double Count of CFSA Rev	(25,935,450)	(16,374,402)	(16,379,139)	(12,505,148)	(15,054,688)	(12,880,302)	(13,266,712)
GENERAL FUND REVENUE TOTAL	592,970,518	610,241,659	626,602,151	645,150,338	658,277,338	642,886,100	655,172,650
EXPENDITURES							
Essbase Expenditures	(595,026,667)	(622,051,415)	(622,051,415)	(660,504,267)	(658,749,710)	(694,760,650)	(722,506,854)
Removal of double budget of CFSA to C	25,935,450	16,374,402	16,379,139	12,505,148	15,054,688	12,880,302	13,266,712
Removal Internal Support transfer	7,822,725						
Adjusted Essbase Expenditures	(561,268,492)	(605,677,013)	(605,672,276)	(647,999,119)	(643,695,022)	(681,880,348)	(709,240,143)
Operating Budget	(547,185,608)	(570,926,047)	(570,926,047)	(609,624,485)	(610,374,716)	(642,753,779)	(669,104,576)
CJ Fund Expenditures		(18,112,426)	(18,078,155)	(19,208,637)	(19,208,637)	(19,681,169)	(20,181,071)
CIP Budget	(15,304,499)	(14,595,540)	(20,567,884)	(14,122,997)	(12,068,669)	(13,877,644)	(14,260,669)
Supplemental Carryover			(352,000)				
Encumbrance Carryover			(11,192,995)				
Salary and Wage Contingency							
Unprogrammed		(1,043,000)	(609,018)	(3,043,000)	(1,043,000)	(3,567,755)	(3,693,827)
Adopted			(433,982)				
Operating Supplementals-Exec. Contingency							
Unprogrammed		(1,000,000)	(203)	(2,000,000)	(1,000,000)	(2,000,000)	(2,000,000)
Adopted			(999,797)				
Operating Supplementals - Fund Balance			(12,279,664)				
Operating Supplementals - Revenue Backed			(1,982,095)				
Corrections							
Operating Underexpenditures		4,443,444	4,943,444	4,349,941	4,849,941	4,374,728	4,466,002
One-time Expenditures						7,444,206	7,633,289
Reduction to balance						24,700,000	63,800,000
CX FUND	(562,490,107)	(601,233,569)	(632,478,396)	(643,649,178)	(638,845,081)	(645,361,415)	(633,340,852)
CFSA Expenditures	(24,567,168)	(21,820,552)	(24,012,288)	(19,363,725)	(21,913,265)	(19,120,637)	(19,694,256)
Inmate Welfare Fund	(1,219,304)	(931,134)	(780,505)	(932,450)	(932,450)	(945,083)	(958,096)
GF EXPENDITURE TOTAL	(588,276,579)	(623,985,255)	(657,271,190)	(663,945,353)	(661,690,796)	(665,427,135)	(653,993,204)
Other Transactions	(4,920,407)						
ENDING FUND BALANCE	143,764,573	90,702,932	113,095,534	93,800,519	109,682,076	87,141,041	88,320,487

ATTACHMENT I - 2008 GENERAL FUND FINANCIAL PLAN, dated November 16, 2007

	2006 Actuals	2007 Adopted (Council)	2007 Estimated	Executive 2008 Proposed	Council 2008 Striker	2009 Projected	2010 Projected
RESERVES AND DESIGNATIONS							
CIP Carryover	(3,635,792)						
Encumbrances	(11,192,995)						
Reappropriation		(1,770,000)					
Designations							
Prepayment							
Loans	(3,800,000)	(300,000)	(3,800,000)	(3,800,000)	(3,800,000)	(3,800,000)	(3,800,000)
Animal Control	(503,000)	(450,143)	(502,667)	(322,386)	(502,386)	(502,386)	(502,386)
Crime Victim Compensation Program	(66,000)		(66,051)	(66,000)	(66,000)	(66,000)	(66,000)
Drug Enforcement Program	(147,000)	(100,015)	(147,000)	(147,000)	(147,000)	(147,000)	(147,000)
Anti-Profitteering Program	(195,000)	(100,000)	(195,000)	(195,000)	(195,000)	(195,000)	(195,000)
Dispute Resolution	(93,000)	(83,097)	(93,000)	(93,000)	(93,000)	(93,000)	(93,000)
Sheriff Laptop Replacement	(292,000)	(353,196)	(292,000)	(292,000)	(292,000)	(292,000)	(292,000)
Real Property Title Insurance	(25,152)	(25,152)	(25,152)	(25,152)	(25,152)	(25,152)	(25,152)
Designated for Net Unrealized Gains							
Subfund Balances							
Inmate Welfare Fund Balance	(466,000)	(303,060)	(725,988)	(698,938)	(698,938)	(659,255)	(606,559)
Sales Tax Fund Balance	(15,702,000)	(15,000,000)	(15,000,000)	(15,000,000)	(15,000,000)	(15,000,000)	(15,000,000)
CFS Fund Balance	(3,891,000)	(1,719,491)	(1,952,210)	(1,242,800)	(1,242,800)	(1,405,591)	(1,657,494)
Ex-CJ Fund Balance	(7,439,557)	(659,846)	(7,439,557)	(307,857)	(307,857)	(338,227)	(321,650)
Existing Reserves							
CJ Outyear Mitigation	(3,273,160)						
Salary & Wage			(1,000,000)	(1,000,000)	(3,000,000)	(1,000,000)	(1,000,000)
Transition Fund	(4,680,648)		(1,400,000)				
Address	(250,000)		(250,000)				
Data Center						(1,400,000)	(1,400,000)
Legislative Reserve				(900,000)		(900,000)	(900,000)
Risk Abatement	(6,800,000)	(6,000,000)	(6,000,000)				
Elections	(1,700,000)	(2,230,000)	(2,230,000)				
GG CIP	(1,500,000)	(2,320,000)	(2,320,000)	(900,000)	(900,000)	(600,000)	(300,000)
PSERS	(1,200,000)	(1,200,000)					
LEOFF Medical	(2,000,000)	(2,000,000)	(2,000,000)				
Pension	(8,292,000)	(5,592,000)	(5,592,000)				
Historical Preservation Reserve						(105,000)	(210,000)
FEMA Refund			(402,000)				
Print Shop Reserve						(1,000,000)	(1,500,000)
Technology Project Reserve				(3,105,473)	(2,511,647)	(2,511,647)	(2,511,647)
KCSO FMP				(359,199)	(359,199)	(359,199)	(359,199)
Outyear Deficit Reduction Reserve			(9,450,000)	(24,675,000)	(24,675,000)	(5,800,000)	(5,800,000)
2007 Adopted Budget Reserves							
Annexation Incentive	(10,000,000)	(10,000,000)	(7,738,000)	(7,738,000)	(7,738,000)	(7,738,000)	(7,738,000)
Public Health		(2,600,000)	(3,383,410)				
CJ Reform/Sustainability/Jail Population	(5,000,000)	(3,400,000)	(6,000,000)				
Sheriff Blue Ribbon Panel	(1,000,000)	(1,500,000)	(1,500,000)				
Homelessness	(2,000,000)	(1,000,000)	(1,000,000)				
Children's Health Initiative	(1,500,000)	(750,000)					
2008 Adopted Budget Reserves							
Sale of the North Lot:					(10,000,000)	(10,000,000)	(10,000,000)
Designations:							
\$2M - CH South Entrance							
\$2M - CDA (4Culture)							
\$500k - Human Svcs Capital Campaign							
District Court Records Management System					(180,000)		
DJA Court Records Management System					(178,500)		
Sheriff Level of Service					(909,420)		
Sheriff - Blue Ribbon Panel - training					(261,420)		
Sheriff - Professional Standards Division					(493,826)		
Public Health - stabilization & emergency					(3,000,000)		
TOTAL RESERVES AND DESIGNATIONS	(96,644,304)	(59,456,000)	(80,504,035)	(60,867,805)	(76,577,145)	(53,937,456)	(54,425,086)
ENDING UNDESIGNATED FUND BALANCE	47,120,269	31,246,932	32,591,500	32,932,714	33,104,931	33,203,585	33,895,401
Fund Balance as % of Revenues	9.31%	6.00%	6.10%	6.00%	6.00%	6.09%	6.09%
EXCESS OVER/UNDER 6% MINIMUM	16,744,823	1,903	536,222	16,812	13,409	496,480	509,394