



**KING COUNTY**

1200 King County Courthouse  
516 Third Avenue  
Seattle, WA 98104

**Signature Report**

**November 22, 2005**

**Ordinance 15333**

**Proposed No.** 2005-0421.2

**Sponsors** Gossett

1 AN ORDINANCE adopting the 2006 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, 2006 and ending December 31,  
5 2006.

6  
7  
8 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

10 A. King County government is responsible for providing a variety of services to  
11 all residents of the county. These include: regional services, such as criminal justice,  
12 public health, wastewater treatment and public transportation; subregional services  
13 through contracts with several suburban cities for police protection, jail services and  
14 municipal court services; and local services to unincorporated areas, such as police  
15 protection, roads, surface water management, local parks and land use regulation. To  
16 provide these services, the council has adopted a 2006 budget totaling \$3.46 billion, of  
17 which \$580 million is in the general fund.

18           B. The metropolitan King County council, through the oversight of its policy,  
19 regional and budget committees and informed by a variety of master planning efforts,  
20 task forces and citizen advisory groups, works throughout the year to bring down the cost  
21 of government and improve the effectiveness of services. The 2006 budget embodies  
22 five years of council policy direction and coordination that have stabilized criminal  
23 justice spending, created priorities for human services, implemented best business  
24 practices, instituted strategic planning and performance measurement, and initiated  
25 strategic analysis of technology projects. As a consequence, the county is able to  
26 maintain a network of mandated services and needed discretionary services for the most  
27 fragile members of our society, while saving money and improving outcomes.

28           C. Over the past five years, the council has cut more than \$130 million from the  
29 county general fund. These reductions were necessary because the costs of maintaining  
30 services have grown more quickly than revenues, creating a structural and recurring  
31 budget gap in the general fund. This structural gap has been created in part because  
32 voter-approved limits on property taxes have significantly limited revenue growth for the  
33 general fund. Although the general fund will continue to face a structural gap for the  
34 foreseeable future, the size of the structural gap has been reduced as the local economy  
35 and revenue growth have recovered and the growth of expenditures has been reduced  
36 through the initiatives and policies that the council has set in place over the last several  
37 years. Over the next few years, one-time reserves will help the county to meet expected  
38 budget needs, such as the rising cost of health care and continued investments in  
39 technology.

40 D. The county's prudent financial management and low level of debt have earned  
41 the highest possible bond ratings of AAA from all three major rating agencies: Standard  
42 & Poor's; Moody's Investors Service; and Fitch Ratings. The 2006 budget continues to  
43 implement long-standing financial policies that limit debt levels and maintain healthy  
44 general fund reserves. As a result, King County finances capital projects at lower interest  
45 rates, saving taxpayers' money on the cost of debt service.

46 E. The theme of the council's 2006 budget review process is "Measuring Up." As  
47 part of its review, the council conducted a high-level assessment of agency strategic  
48 business plans, which contain agency mission and goals, objectives and strategies for  
49 achieving the goals, and performance measures. The council found that while many  
50 county agencies have business plans, the plans vary widely in depth and breadth. Very  
51 few business plans have performance measures that can be used to make decisions about  
52 resource allocation. In 2006, the council will continue the performance measurement  
53 advisory group process with the other branches of county government to determine  
54 feasible next steps in establishing a countywide system of strategic performance  
55 measurement and reporting. In addition, the council will review selected strategic  
56 business plans and provide feedback to agencies regarding the appropriateness of goals,  
57 objectives, strategies and performance measures.

58 G. Consistent with the "Measuring Up" theme, the council has taken actions to  
59 improve results in the following areas: election reform, employee health benefits,  
60 criminal justice, public health, human services, technology, enterprise and capital funds,  
61 parks and open space and growth management.

62           **H. Election Reform.** Restoring public confidence in the conduct of elections has  
63 been a top priority for the council since 2003, when the council established a citizens'  
64 election oversight committee to review county election procedures. The council  
65 responded to additional problems revealed in the 2004 general election by reestablishing  
66 the citizens' election oversight committee, commissioning an independent management  
67 audit of election operations and providing for independent observation of the 2005  
68 general election. The 2006 budget continues the council's effort to improve elections by  
69 requiring the county executive to submit a plan for improving the management and  
70 operations of elections, along with a plan for measuring the results and reporting them  
71 quarterly to the council.

72           **I. Employee Health Benefits.** King County, like other major employers, has  
73 faced double-digit increases in the cost of employee health care benefits over the last  
74 several years. The 2006 budget continues implementation of a major employee health  
75 benefits initiative designed to reduce health care costs by \$40 million over three years  
76 while improving the health of employees. To make sure the plan achieves these savings,  
77 the council has required a cost-benefit analysis of the program, the submittal of annual  
78 reports measuring progress towards meeting the goals of the health benefits initiative and  
79 a quality assurance review to ensure that the measurements are valid and accurate.

80           **J. Criminal Justice.** The council has made the reform of criminal justice policy  
81 and the stabilization of criminal justice expenditures one of its highest priorities.  
82 Through Ordinance 13916, which developed the juvenile justice operational master plan,  
83 and Ordinance 14430, which developed the adult justice operational master plan, the  
84 council has met its primary responsibility to protect public safety while at the same time

85 saving money, improving outcomes and reducing individuals' involvement in the  
86 criminal justice system. This has been accomplished by: creating alternatives such as  
87 drug court, mental health court and driver relicensing programs; emphasizing prevention  
88 over detention, thereby freeing up jail space; and reinvesting savings in housing and  
89 treatment programs that keep people out of the criminal justice system. The increased  
90 use of alternatives to incarceration breaks the cycle of crime and makes the community  
91 safer, while also allowing for more-efficient use of limited resources. Implementation of  
92 the council's policies has successfully stabilized the growth of criminal justice spending  
93 as a share of the county's overall general fund spending. Between 2000 and 2005, the  
94 adult jail population decreased by twenty percent and the juvenile detention population  
95 decreased by forty-five percent, with no increase in crime. When compared to the fifty  
96 largest jail systems in the United States, only King County has experienced policy-driven  
97 detention population declines.

98 1. The 2006 budget expands the county's commitment to alternatives to  
99 incarceration. The council has added funding for a new learning center in the community  
100 corrections division to provide literacy, GED and life skills training, in recognition of the  
101 results of a similar program in Multnomah County, Oregon, that reduced recidivism by  
102 more than fifty percent. In addition, the council added funding to expand the Helping  
103 Hands Initiative that helps offenders complete their court-ordered community supervision  
104 and provides thousands of hours of service free-of-charge to nonprofit agencies  
105 throughout the county.

106           2. To implement the council's commitment to improving security on the  
107 county's bus system, the 2006 budget dedicates twelve commissioned sheriff's deputy  
108 positions for Metro Transit security, replacing the use of off-duty officers on overtime.

109           3. To improve court services for families, the 2006 budget supports the county's  
110 Unified Family Court and includes new superior court commissioners and support staff  
111 who will be dedicated to resolving family law and dependency matters. In addition, the  
112 council also added a new position of district court magistrate to free up time for elected  
113 district court judges to support superior court functions. Many of these improvements are  
114 made possible because the state legislature in 2005 increased certain court filing fees and  
115 added new fees.

116           4. The 2006 budget funds two new initiatives in the prosecuting attorney's  
117 office: an auto theft initiative for targeted enforcement against the only type of crime that  
118 has been increasing in the county; and a cold case unit that will use new forensic tools to  
119 review five hundred unsolved homicides.

120           **K. Public Health.** In 2006, the county will spend more than \$260 million in  
121 order to provide a wide variety of regional public health services that protect and promote  
122 the health of all 1.8 million citizens of King County, as well as the hundreds of thousands  
123 of workers and tourists who enter the county each day.

124           1. The 2006 budget continues the commitment to the public health operational  
125 master plan that the council initiated last year to develop a sustainable operational and  
126 financial framework for critical public health services. In 2005, both the council and the  
127 King County board of health adopted a work program for the master plan and will be  
128 heavily involved in undertaking that work in 2006.

129           2. The 2006 budget provides an additional \$5.7 million in general fund support  
130           – a thirty-three percent increase – to maintain existing public health services that are  
131           threatened by lack of adequate state and federal funding. With this increase, the general  
132           fund contribution to public health services is nearly \$23 million. The funds will  
133           primarily support clinical health care services for the working poor and other uninsured  
134           or underinsured individuals. If the state and federal funding and health insurance trends  
135           continue, the county will not have the general fund resources available to meet the  
136           growing demand. Through the public health operational master plan, the county seeks a  
137           sustainable solution that ensures access to clinical health care for those in need and  
138           maintains the county’s ability to provide other critical and effective public health  
139           services.

140           3. In the 2006 budget the council ensures the provision of core public health  
141           assessment activities that protect and promote the health of all people. These activities  
142           ensure that the county tracks and analyzes health indicators critical to identifying needs  
143           and evaluating the effectiveness of intervention strategies.

144           4. The council finds that a clear separation should exist between the legislative  
145           functions of the board of health and the executive functions of Public Health – Seattle &  
146           King County. In the 2006 budget, the council has included funding for independent  
147           analytical staff support to assist the board of health in fulfilling its legislative oversight  
148           function.

149           **L. Human Services.** In 2006, the county will spend more than \$205 million to  
150           help maintain and improve the community safety net of support, treatment and  
151           rehabilitation services for our most vulnerable residents. About ten percent of the total

152 expenditures for human services are funded through the county general fund, with most  
153 of the remainder backed by federal and state revenues managed by the county.

154 1. In accordance with the recently adopted Ten-Year Plan to End Homelessness,  
155 the 2006 budget increases funding that supports development of low-income and special-  
156 needs housing. The 2006 budget adds \$3.75 million for new homeless housing and  
157 service projects. The budget also includes \$4.1 million to remodel the vacant Cedar Hills  
158 Addiction Treatment Facility for use as a transitional housing program for women  
159 leaving correctional facilities and reuniting with their children.

160 2. Lack of treatment for the mentally ill increases the number of psychiatric  
161 emergencies that require more expensive and less effective public safety and emergency  
162 medical interventions. While the 2006 budget maintains funding for mental health  
163 programs at essentially the same level as 2005, this level includes funding the county  
164 hopes to obtain from the state. However, if this funding does not materialize in the next  
165 state legislative session, mental health services will have to be cut during 2006 by \$9.6  
166 million and all outpatient services for persons not enrolled in Medicaid will have to be  
167 eliminated.

168 3. In the 2006 budget, the council invests an additional \$200,000 to support the  
169 recently adopted council plan to convert the mental health system from one based on  
170 maintenance to one promoting recovery of functioning in community life. As clients  
171 succeed in becoming more self-sufficient, the system should be able to meet new  
172 demands with less growth in costs, resulting in a higher likelihood that the system can be  
173 sustained with available revenues.



174           4. The veterans and human services levy was approved by the voters at the 2005  
175 general election. The levy will strengthen support and rehabilitation services for  
176 veterans, their families and others in need. The council is reserving the projected \$13  
177 million to be collected from the levy in 2006. During the first quarter of 2006, the  
178 council will develop a policy framework and allocation plan for the effective use of these  
179 funds, and will appoint citizen oversight boards to assure that these funds are put to the  
180 most effective possible use.

181           **M. Technology.** Over the last five years, the council has led the effort to  
182 strategically plan for and implement sound technology investments. In 2001, the council  
183 created a strategic planning, governance and oversight process for countywide  
184 technology investments and reorganized county government to provide such strategic  
185 planning and oversight. In 2003, the council adopted the county's first three-year  
186 strategic technology plan since 1996. In 2005, the council developed a framework for  
187 evaluating technology projects that requires departments to justify projects before they  
188 begin. Each project is reviewed through the council analytic framework to ensure it has a  
189 solid business case to justify itself on the basis of the council's goals of efficiency,  
190 accountability, public access, customer service and risk management. In particular,  
191 efficiency projects are examined before they are approved to ensure that they will pay for  
192 themselves over time.

193           1. The 2006 budget includes \$53 million for investments in thirty-one  
194 technology projects and eighteen equipment replacement projects, bringing the county  
195 commitment to \$180 million for current and new technology and equipment replacement  
196 projects.

197           2. The budget holds in reserve \$2.3 million for nine new technology projects  
198 until the council adopts its new three-year strategic technology plan for 2006 through  
199 2008, and determines whether the new projects are consistent with that plan.

200           3. The budget also holds in reserve \$37.9 million for the transit radio  
201 replacement project until the council approves an implementation plan, schedule and  
202 quality assurance review.

203           4. The budget also requires the executive to submit:

204           a. a plan for countywide reorganization of information technology functions in  
205 order to achieve efficiencies and cost savings, with nearly \$1 million for twelve new  
206 information technology positions held in reserve pending council review and approval of  
207 the completed information technology reorganization plan;

208           b. a report on how to ensure savings from technology projects are captured and  
209 budgets are reduced; and

210           c. a business case, including a cost-benefit analysis, that will be used by  
211 decision-makers to determine if the Law, Safety and Justice Integration Program will be  
212 extended.

213           **N. Enterprise and Capital Funds.** King County is responsible for protecting  
214 the environment, treating wastewater, managing solid waste, operating and maintaining  
215 the transit system, and constructing and maintaining major capital projects for county  
216 purposes, including roads. The council carefully scrutinized the county's enterprise  
217 agencies and large capital construction projects to ensure the efficient use of fees and  
218 taxes.

219           1. The 2006 budget maintains transit fares and all buss pass prices at 2002  
220 levels, despite continuing increases in gas and diesel fuel costs. The council maintains  
221 service levels added in 2005 due to the temporary closure of the downtown Seattle bus  
222 tunnel, and in the 2006 budget adds 17,800 hours of service.

223           The 2006 budget continues the Elliott Bay Water Taxi as a valuable seasonal  
224 addition to the transportation system with strong ridership and fare box recovery. The  
225 budget also provides for construction of a permanent dock at the West Seattle terminus of  
226 the route.

227           2. The 2006 budget continues the policy of funding road projects that address  
228 safety and maintenance needs before funding projects that would add capacity to the  
229 roads system. These safety and maintenance projects include Coal Creek Parkway, the  
230 May Creek Bridge project, Tolt Bridge and a nonmotorized countywide project. The  
231 council established this roads funding policy to address the loss of local vehicle license  
232 fee revenues following voter approval of Initiative 776. Although the state Legislature  
233 approved new gas taxes that will be phased in over four years, the revenue distributed to  
234 the county will still be insufficient to address capacity projects.

235           3. The 2006 budget keeps both the monthly sewer rate and the capacity charge  
236 unchanged from 2005 rates. To provide stability and certainty for wastewater users, the  
237 council in 2005 adopted a monthly wastewater service rate of \$25.60, with the goal of  
238 maintaining this rate for two years. The council also adopted a monthly wastewater  
239 capacity charge of \$34.05 to fund wastewater capital program elements needed to  
240 accommodate growth, with the goal of maintaining this charge for three years.

241           4. To protect water quality and to serve a growing population, the 2006 budget  
242 continues the county's fiscal commitment to construct the \$1.6 billion Brightwater  
243 treatment plant and conveyance project that will treat thirty-six million gallons per day of  
244 wastewater from north King County and south Snohomish County by 2010.

245           5. To conserve water that would otherwise be drawn from rivers, streams and  
246 groundwater reserves, the 2006 budget provides funding to commence the first phase of  
247 the Brightwater reclaimed water project. This phase will conserve up to seven million  
248 gallons of water per day once it becomes operational in 2011. When fully completed, the  
249 project will provide up to twenty-one million gallons of reclaimed water per day. The  
250 water will be used by customers in the Sammamish valley and as far west as Shoreline  
251 for landscape and agricultural irrigation, heating, cooling and industrial processing.  
252 Customers will also benefit from lower costs by using reclaimed water.

253           6. The 2006 budget supports King County's commitment to Harborview  
254 Medical Center with \$4.5 million in strategic infrastructure improvements and equipment  
255 acquisitions. The budget continues the \$293 million voter-approved bond construction  
256 project that funds seismic improvements, an expanded inpatient building and a new  
257 multipurpose facility. In 2006, the council will continue to monitor the scope, schedule  
258 and budget to ensure the successful completion of the project.

259           **O. Parks and Open Space.** In Ordinance 14509, the council established parks  
260 and open space policies and funding priorities that preserve the county's commitment to  
261 parks and recreation in the county. In May 2003, the voters approved a parks operating  
262 levy to support that commitment. The 2006 budget supports the acquisition, development  
263 and rehabilitation of regional and rural parks, open spaces, trails and recreational

264 facilities. The council continues the transition that began in 2002 to emphasize regional  
265 park assets and local parks in rural areas where the county is the primary service  
266 provider, and to reduce dependence on limited general fund revenues.

267 **P. Growth Management.** Since 1990, King County has been required under the  
268 Washington state Growth Management Act to focus growth in urban areas, reduce  
269 sprawl, protect the environment, encourage efficient transportation systems, foster  
270 economic development, increase the availability of affordable housing and provide for  
271 necessary public facilities and services. King County meets this requirement by adopting  
272 a comprehensive land use plan and implementing development regulations. In 2004, the  
273 county adopted the ten-year update of its Comprehensive Plan, including policies and  
274 development regulations to protect the functions and values of critical areas, as required  
275 by chapter 36.70A RCW.

276 1. The county remains responsible for providing local services to 350,000  
277 residents of the unincorporated areas of the county, including 202,000 residents living in  
278 urban unincorporated areas. The 2006 budget continues funding of the county's  
279 annexation initiative, which is designed to encourage annexation or incorporation of the  
280 urban unincorporated areas, as envisioned by the state Growth Management Act and the  
281 countywide planning policies.

282 2. The 2006 budget retains funding for positions added in the department of  
283 development and environmental services to provide assistance to citizens in complying  
284 with provisions of the Critical Areas ordinances. In 2005, the council provided funding  
285 for customer surveys, the results of which are being used to make changes designed to  
286 increase customer satisfaction levels. In 2006, the council has included additional

287 funding to assess the value of the changes and determine whether the department has  
288 accomplished its customer satisfaction goals.

289 Q. It is the intent of the metropolitan King County council that its policies be  
290 implemented through the 2006 King County budget.

291 **SECTION 2. Effect of proviso or expenditure restriction veto.**

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

297 **SECTION 3.** The 2006 annual budget is hereby adopted and, subject to the  
298 provisions hereinafter set forth and the several amounts hereinafter specified or so much  
299 thereof as shall be sufficient to accomplish the purposes designated, appropriations are  
300 hereby authorized to be distributed for salaries, wages and other expenses of the various  
301 agencies and departments of King County, for capital improvements and for other  
302 specified purposes for the fiscal year beginning January 1, 2006, and ending December  
303 31, 2006, out of the several funds of the county hereinafter named and set forth in the  
304 following sections.

305 **SECTION 4.** Notwithstanding the provisions of section 3 of this ordinance,  
306 sections 114, 115, 116, 117, 118 and 119 of this ordinance take effect ten days after the  
307 executive's approval as provided in the County Charter.

308 **SECTION 5. COUNTY COUNCIL** - From the current expense fund there is  
309 hereby appropriated to:

310 County council \$5,347,073

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

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

313 there is hereby appropriated to:

314 Council administration \$8,033,272

315 The maximum number of FTEs for council administration shall be: 60.00

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

317 hereby appropriated to:

318 Hearing examiner \$727,825

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

320 SECTION 8. COUNTY AUDITOR - From the current expense fund there is

321 hereby appropriated to:

322 County auditor \$1,339,311

323 The maximum number of FTEs for county auditor shall be: 11.00

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

325 there is hereby appropriated to:

326 Ombudsman/tax advisor \$1,020,365

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

328 ER1 EXPENDITURE RESTRICTION:

329 Of this appropriation, \$84,000 shall be expended solely to hire a rural

330 ombudsman.

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

332 expense fund there is hereby appropriated to:

333 King County civic television \$641,021

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

335 SECTION 11. BOARD OF APPEALS - From the current expense fund there is  
336 hereby appropriated to:

337 Board of appeals \$618,544

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

339 SECTION 12. COUNTY EXECUTIVE - From the current expense fund there is  
340 hereby appropriated to:

341 County executive \$294,914

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

343 SECTION 13. OFFICE OF THE EXECUTIVE - From the current expense fund  
344 there is hereby appropriated to:

345 Office of the executive \$3,304,885

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

347 SECTION 14. OFFICE OF MANAGEMENT AND BUDGET - From the current  
348 expense fund there is hereby appropriated to:

349 Office of management and budget \$6,167,464

350 The maximum number of FTEs for office of management and budget  
351 shall be: 44.00

352 P1 PROVIDED THAT:

353 Of this appropriation, \$150,000 shall be expended or encumbered only in  
354 increments of \$50,000 after council approval by motion of each of the three quarterly  
355 reports required by this proviso. The office of management and budget shall submit



356 quarterly reports to the council on actual revenues and expenditures in the printing and  
357 graphic arts fund. The reports should be submitted by April 28, July 28 and October 27,  
358 2006, for the first, second and third quarter reports, respectively. The reports shall be  
359 submitted using a reporting format developed by the office of management and budget in  
360 collaboration with staff of the council and the ITS division. Each report initially shall be  
361 prepared by the ITS division and then forwarded to the office of management and budget  
362 for review. The office of management and budget shall submit each report, together with  
363 a proposed motion approving the report, to the council by the deadlines set forth above.  
364 For each quarterly report so approved by the council by motion, \$50,000 of the \$150,000  
365 of the appropriation restricted by this proviso shall become available for expenditure or  
366 encumbrance.

367           The reports required to be submitted by this proviso must be filed in the form of  
368 11 copies with the clerk of the council, who will retain the original and will forward  
369 copies to each councilmember and to the lead staff of the budget and fiscal management  
370 committee or its successor.

371           P2 PROVIDED FURTHER THAT:

372           Of this appropriation, \$50,000 shall not be expended or encumbered until the  
373 council reviews and approves by motion a business plan for the printing and graphic arts  
374 operations that incorporates the findings and assessment by the Washington state  
375 Department of Printing of the most practicable way for the county to meet its printing and  
376 graphic arts needs.

377           The plan and motion required to be submitted by this proviso must be filed by  
378 July 31, 2006, in the form of 11 copies with the clerk of the council, who will retain the

379 original and will forward copies to each councilmember and to the lead staff of the  
380 budget and fiscal management committee or its successor.

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

383 Finance - CX \$3,220,699

384 SECTION 16. BUSINESS RELATIONS AND ECONOMIC DEVELOPMENT -

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

386 Business relations and economic development \$2,073,158

387 The maximum number of FTEs for business relations and economic development shall  
388 be: 14.00

389 ERI EXPENDITURE RESTRICTION:

390 Of this appropriation, \$117,000 shall be expended solely on the following:

391 \$10,000 shall be expended pursuant to an agreement with the city of Carnation

392 that sets forth a county purpose related to improvements to the Carnation city hall;

393 \$35,000 shall be expended pursuant to an agreement with the city of Duvall that sets forth

394 a county purpose related to sidewalk improvements at 203rd and Virginia bus area park

395 and ride and street signage; \$50,000 shall be expended pursuant to an agreement with the

396 city of Covington that sets forth a county purpose related to operations and maintenance

397 of the Covington aquatics center; \$7,000 shall be expended pursuant to an agreement

398 with the city of Skykomish that sets forth a county purpose related to code enforcement

399 and other needs; \$5,000 shall be expended pursuant to an agreement with the city of

400 North Bend that sets forth a county purpose related to improvements to the fire station to

401 accommodate space for the sheriff's office; and \$10,000 shall be expended pursuant to an

402 agreement with the city of Redmond that sets forth a county purpose related to renovation  
403 work on the Old Redmond School House Community center.

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

406 Sheriff \$115,577,676

407 The maximum number of FTEs for sheriff shall be: 1,001.00

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

410 Drug enforcement forfeits \$644,113

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

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

414 Office of emergency management \$1,396,623

415 The maximum number of FTEs for office of emergency management  
416 shall be: 6.00

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

419 Executive services - administration \$2,306,478

420 The maximum number of FTEs for executive services – administration  
421 shall be: 18.50

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

424 Human resources management \$8,181,844

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

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

428 Cable communications \$203,512

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

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

432 Property services \$2,793,133

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

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

436 Facilities management - CX \$2,261,535

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

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

440 Records, elections and licensing services \$22,887,207

441 The maximum number of FTEs for records, elections and licensing services  
442 shall be: 167.33

443 P1 PROVIDED THAT:

444 Of this appropriation, \$300,000 shall not be expended or encumbered until the  
445 executive submits to the council an assessment and turnaround plan developed by the  
446 consultant the executive has selected as the elections turnaround team.

447           The plan must be filed by March 1, 2006, in the form of 11 copies with the clerk  
448 of the council, who will retain the original and will forward copies to each  
449 councilmember and to the lead staff for the labor, operations and technology committee  
450 or its successor.

451           P2 PROVIDED FURTHER THAT:

452           Of this appropriation, \$300,000 shall not be expended or encumbered until the  
453 executive submits and the council approves by motion a plan for implementing the  
454 elections turnaround plan. The plan shall include, at a minimum, measurable goals and  
455 objectives for improving elections operations, proposed strategies for achieving the  
456 objectives, baseline performance measures that will be used to measure progress in  
457 meeting the objectives and a quarterly report format to be used to update the council on  
458 progress in meeting the objectives.

459           The plan must be filed by April 1, 2006, in the form of 11 copies with the clerk of  
460 the council, who will retain the original and will forward copies to each councilmember  
461 and to the lead staff for the labor, operations and technology committee or its successor.

462           P3 PROVIDED FURTHER THAT:

463           Of this appropriation, \$300,000 shall be expended or encumbered only in  
464 increments of \$100,000 after council approval by motion of each of three quarterly  
465 reports developed by the elections turnaround team consultant. The executive shall  
466 submit the reports to the council at the same time they are provided to the executive by  
467 the consultant. The quarterly reports shall be consistent with the quarterly report format  
468 approved by the council as part of the implementation plan. Three reports shall be  
469 submitted in 2006. For each quarterly report so approved by the council by motion,

470 \$100,000 of the \$300,000 of the appropriation restricted by this proviso shall become  
471 available for expenditure or encumbrance.

472 The quarterly reports must be filed in the form of 11 copies with the clerk of the  
473 council, who will retain the original and will forward copies to each councilmember and  
474 to the lead staff for the labor, operations and technology committee or its successor.

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

477 Prosecuting attorney \$51,911,209

478 The maximum number of FTEs for prosecuting attorney shall be: 511.10

479 SECTION 27. PROSECUTING ATTORNEY ANTIPROFITEERING - From the  
480 current expense fund there is hereby appropriated to:

481 Prosecuting attorney antiprofitteering \$119,897

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

484 Superior court \$40,154,745

485 The maximum number of FTEs for superior court shall be: 390.45

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

488 District court \$22,076,444

489 The maximum number of FTEs for district court shall be: 231.35

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

492 Judicial administration \$17,299,866

493 The maximum number of FTEs for judicial administration shall be: 214.50

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

496 State auditor \$667,278

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

499 Boundary review board \$284,263

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

501 SECTION 33. BOARD OF HEALTH SUPPORT - From the current expense  
502 fund there is hereby appropriated to:

503 Board of health support \$100,000

504 The maximum number of FTEs for the board of health support shall be: 1.00

505 ER1 EXPENDITURE RESTRICTION:

506 Of this appropriation, \$100,000 and 1.00 FTE shall only be expended on staff to  
507 the board of health who report directly to the chair of the board of health. No funds shall  
508 be expended or encumbered for payments to employees of Public Health-Seattle & King  
509 County or for staff who report to employees of Public Health-Seattle & King County.

510 SECTION 34. MEMBERSHIPS AND DUES - From the current expense fund  
511 there is hereby appropriated to:

512 Memberships and dues \$498,005

513 SECTION 35. SALARY AND WAGE CONTINGENCY - From the current  
514 expense fund there is hereby appropriated to:

515 Salary and wage contingency \$2,043,000







562 Of this appropriation, \$160,000 and 2.0 FTEs shall be expended solely for  
563 augmenting the department of adult and juvenile detention's division of community  
564 corrections's Helping Hands Initiative.

565 ER3 EXPENDITURE RESTRICTION:

566 Of this appropriation, \$120,000 shall be expended solely for a contract with  
567 Legacy of Equality, Leadership and Organizing ("LELO"), formerly known as the  
568 Northwest Labor and Employment Law Office, to provide community-based support and  
569 education to citizens involved in the court system. These services will be administered  
570 by and function under the guidance and direction of the department of adult and juvenile  
571 detention, community corrections division. The community corrections division shall  
572 determine the scope of work and reporting requirements. The program must work in  
573 concert with the other efforts undertaken by King County to reduce the jail population  
574 and to reduce recidivism.

575 SECTION 46. OFFICE OF THE PUBLIC DEFENDER - From the current  
576 expense fund there is hereby appropriated to:

577 Office of the public defender \$36,444,688

578 The maximum number of FTEs for office of the public defender shall be: 20.75

579 SECTION 47. SALES TAX RESERVE CONTINGENCY - From the sales tax  
580 reserve contingency fund there is hereby appropriated to:

581 Sales tax reserve contingency \$4,504,569

582 SECTION 48. CHILDREN AND FAMILY SET-ASIDE - COMMUNITY  
583 SERVICES DIVISION - From the children and family set-aside fund there is hereby  
584 appropriated to:

585 Children and family set-aside - community  
586 services division \$13,550,626  
587 The maximum number of FTEs for children and family set-aside - community services  
588 division shall be: 23.50

589 P1 PROVIDED THAT:

590 Of this appropriation, \$11,241,327 shall be expended solely for contracts with  
591 the agencies and in the amounts listed below. For contracts that were included in the  
592 executive's 2006 proposed budget, a variance of up to ten percent from the amounts  
593 listed below may be adjusted administratively without council approval. The quarterly  
594 financial reports shall include a table of all contracts listed here showing any adjustments.

595	Abused Deaf Women's Advocacy Services	\$54,282
596	Advocates for Abused and Battered Lesbians	\$42,603
597	African American Dollars	\$5,000
598	Alliance for Education	\$28,000
599	Asian Counseling and Referral Services	\$17,077
600	Asian Pacific Islander Women & Family Safety Shelter	\$22,000
601	Atlantic Street Center	\$50,898
602	Auburn Food Bank	\$4,400
603	Auburn Riverside High School PTA	\$2,400
604	Auburn Symphony	\$50,000
605	Auburn Youth Resources	\$153,809
606	Auburn/Federal Way Boys and Girls Club	\$10,000
607	Austin Foundation	\$6,200

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608	Bellevue Farmers' Market	\$15,000
609	Bellevue Philharmonic	\$75,000
610	Black Diamond Community Center – Seniors	\$40,144
611	Bothell Economic Development Center	\$10,000
612	Cannon House	\$25,000
613	Catholic Community Services	\$25,714
614	Center for Human Services	\$36,099
615	Central Area Motivation Program – Relicensing Program	\$85,000
616	Central Youth and Family Services	\$36,099
617	Chaplaincy Program	\$25,000
618	Child Care Resources	\$187,204
619	Child Learning and Care Center/ University Congregational United Church	
620	of Christ	\$10,000
621	Cities of Algona/Pacific Youth Services/Activities	\$10,000
622	City of Burien – Highline Senior Center	\$45,872
623	City of Duvall – Contract with YMCA	\$5,000
624	City of Enumclaw – Senior Center	\$21,942
625	City of Issaquah – Senior Center	\$38,737
626	City of Pacific – Senior Outreach	\$14,912
627	City of Pacific – Senior Center	\$15,000
628	City of Seattle – Unincorporated Transportation	\$10,286
629	Civic Light Opera	\$2,500
630	Communities Against Rape and Abuse	\$15,000

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631	Consejo Counseling and Referral Service	\$90,924
632	Criminal Justice – Homeless Services	\$100,000
633	Crisis Clinic 2-1-1	\$134,286
634	Development of Island Teens	\$10,000
635	Domestic Abuse Women’s Network	\$146,282
636	Eastside Adult Day Health	\$20,000
637	Eastside Domestic Violence Program	\$196,402
638	Elder Friends Adult Day Health	\$15,000
639	Elder Health Northwest	\$19,361
640	Elements of a Successful Program	\$25,000
641	Evergreen Club	\$25,911
642	Executive Service Corps	\$30,000
643	Family Services	\$17,916
644	Federal Way FUSION	\$10,000
645	Federal Way High School PTA	\$2,400
646	Federal Way Senior Center – Evergreen Club	\$2,400
647	Federal Way Senior Center – Lakeland	\$25,000
648	Federal Way Soroptomists	\$2,400
649	Federal Way Youth and Family Services	\$82,060
650	Food Lifeline	\$162,000
651	Fremont Public Association	\$331,434
652	Fremont Public Association – Broadview Emergency Shelter	\$20,000
653	Fremont Public Association – Community Action Team	\$32,500

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654	Fremont Public Association – Working Wheels	\$58,000
655	Friends of Third Place Commons	\$10,000
656	Friends of Youth	\$266,215
657	Greenwood Senior Activity Center	\$5,000
658	Harborview Medical Center	\$154,818
659	Hate Free Zone	\$50,000
660	Highline YMCA	\$50,000
661	HistoryLink	\$50,000
662	Island Domestic Violence Services	\$9,400
663	Inter*Im Community Development Association	\$90,000
664	Juvenile Justice community agencies	\$24,545
665	Juvenile Justice Evaluation	\$25,000
666	Juvenile Justice Operational Master Plan (JJOMP)	\$224,545
667	Kentlake High School PTA	\$2,400
668	Kent Valley Youth and Family Services	\$166,709
669	Kids Quest Children’s Museum	\$150,000
670	King County Human Services Alliance	\$35,000
671	King County Public Health	\$29,454
672	King County Coalition Against Domestic Violence (KCCADV)	\$25,000
673	King County Jobs Initiative	\$551,727
674	King County Sexual Assault Resource Center	\$456,537
675	Kirkland Arts Center	\$10,000
676	Kirkland Boys & Girls Club	\$25,000

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677	Kirkland Farmers' Market	\$15,000
678	Learning Disabilities Association	\$24,447
679	Lutheran Community Services	\$100,000
680	Maple Leaf Lutheran Church	\$20,000
681	Maple Valley Community Center	\$79,291
682	Mercer Island Youth and Family Services	\$36,099
683	Mount Si Senior Center	\$57,883
684	Museum of Flight	\$500,000
685	National Alliance for the Mentally Ill (Eastside)	\$25,000
686	National Alliance for the Mentally Ill (Greater Seattle)	\$25,000
687	National Alliance for the Mentally Ill (South King County)	\$25,000
688	Neighborhood House – Rainier Vista Center	\$150,000
689	New Beginnings	\$14,434
690	North Helpline	\$200,000
691	Northshore Youth and Family Services	\$115,451
692	Northwest Puppet Center	\$2,500
693	Northwest Senior Activity Center	\$15,000
694	Pacific Science Center	\$280,000
695	Pacific Science Center – Low Income Admission	\$62,000
696	Parklake Boys and Girls Club	\$80,000
697	Parkview Services	\$15,000
698	People of Color Against Aids Network	\$98,000
699	Pioneer Human Services	\$36,099

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700	Refugee Women's Alliance	\$54,282
701	Reinvesting in Youth	\$278,530
702	Renton Area Youth and Family Services	\$170,092
703	Rosehedge Aids Housing and Health Care	\$30,000
704	Ruth Dykeman Children's Center	\$132,607
705	Salvation Army	\$14,434
706	Seattle Aquarium	\$500,000
707	Seattle Center Foundation – McCaw Hall	\$500,000
708	Seattle Indian Health Board	\$54,282
709	Seattle Mental Health	\$17,558
710	Seattle Public Theatre	\$2,500
711	Seattle Sports Commission	\$25,000
712	Seattle Vocational Institute	\$10,000
713	Seattle Youth Garden Works	\$10,000
714	Second Story Repertory	\$5,000
715	Senior Services System	\$216,665
716	Shoreline Public Schools Foundation	\$10,000
717	Snoqualmie Valley Adult Day Center	\$15,000
718	Snoqualmie Valley Little League	\$10,000
719	Society of Counsel Representing Accused Persons	\$299,090
720	South King County Multiservice Center	\$2,400
721	Southeast Seattle Senior Center	\$41,636
722	Southeast Youth and Family Services	\$36,099



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723	Southern Sudanese Community of Washington	\$20,000
724	Southwest King County Chamber of Commerce	\$25,000
725	Southwest Youth and Family Services	\$36,099
726	Stroum Jewish Community Center	\$10,000
727	Tahanan	\$5,000
728	Team Child	\$199,982
729	Tenants Union	\$40,000
730	Thomas Jefferson High School Raider Parent Movement	\$2,400
731	Transportation Choices Coalition	\$10,000
732	Todd Beamer High School PTA	\$2,400
733	Unemployment Law Project	\$25,000
734	Unincorporated Area Councils	\$271,053
735	United Indians of All Tribes	\$99,510
736	Valley Cities Counseling and Consultation	\$5,000
737	Vashon Allied Arts	\$14,000
738	Vashon Health Center Volunteers	\$10,000
739	Vashon Youth and Family Services	\$36,099
740	VERA Project	\$60,000
741	Village of Hope	\$60,000
742	Wallingford Community Senior Center	\$20,000
743	Washington Association of Churches	\$30,000
744	Washington Adult Day Care Alliance	\$21,094
745	Washington Women in Transition	\$10,000

746	Women's Program	\$15,000
747	Woodinville Adult Day Health	\$15,000
748	WSU Cooperative Extension Addition	\$98,054
749	YMCA of Greater Seattle	\$18,354
750	Youth Care	\$71,773
751	Youth Eastside Services	\$143,177
752	Youth Systems	\$39,169
753	YMCA	\$249,980

754                SECTION 49. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO  
755                WORK TRAINING PROGRAM - From the children and family set-aside fund there is  
756 hereby appropriated to:

757	Children and family set-aside transfers to work	
758	training program	\$1,713,812

759                SECTION 50. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO  
760                PUBLIC HEALTH - From the children and family set-aside fund there is hereby  
761 appropriated to:

762	Children and family set-aside transfers to public health	\$3,981,047
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763                SECTION 51. CHILDREN AND FAMILY SET-ASIDE TRANSFERS FOR  
764                COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the children  
765 and family set-aside fund there is hereby appropriated to:

766	Children and family set-aside transfers for community and	
767	human services administration	\$786,202



791 Solid waste post-closure landfill maintenance \$4,683,229

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

793 shall be: 1.00

794 SECTION 59. RIVER IMPROVEMENT - From the river improvement fund

795 there is hereby appropriated to:

796 River improvement \$4,100,111

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

798 SECTION 60. VETERANS SERVICES - From the veterans relief services fund

799 there is hereby appropriated to:

800 Veterans services \$2,439,100

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

802 SECTION 61. DEVELOPMENTAL DISABILITIES - From the developmental

803 disabilities fund there is hereby appropriated to:

804 Developmental disabilities \$20,705,896

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

806 SECTION 62. COMMUNITY AND HUMAN SERVICES ADMINISTRATION

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

808 Community and human services administration \$2,017,677

809 The maximum number of FTEs for community and human services administration

810 shall be: 12.00

811 SECTION 63. RECORDER'S OPERATION AND MAINTENANCE - From the

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

813 Recorder's operation and maintenance \$2,422,585

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

816 SECTION 64. ENHANCED-911 - From the E-911 fund there is hereby  
817 appropriated to:  
818 Enhanced-911 \$17,526,817

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

820 SECTION 65. MHCADS - MENTAL HEALTH - From the mental health fund  
821 there is hereby appropriated to:  
822 MHCADS - mental health \$100,810,344

823 The maximum number of FTEs for MHCADS - mental health shall be: 78.25

824 ER1 EXPENDITURE RESTRICTION:

825 Of this appropriation, \$9,600,000 shall be not be expended unless and until the  
826 state of Washington awards additional funding pursuant to the contract for regional  
827 support network services. Should additional state funding be less than \$9,600,000, the  
828 difference shall not be expended or encumbered. The executive shall give the council  
829 notice of any specific service reductions that result from lack of sufficient additional state  
830 funding for King County before implementation.

831 Notice shall be provided by letter to the chair of the council with 11 copies filed  
832 with the clerk of the council, who will retain a copy and will forward copies to each  
833 councilmember and to the lead staff of the law, justice and human services committee or  
834 its successor.

835 P1 PROVIDED THAT:

836 Of this appropriation, \$200,000 shall be expended solely to support  
837 implementation of the mental health recovery plan. By February 15, 2006, the mental  
838 health, chemical abuse and dependency services division shall submit a detailed work  
839 program for completion of the phase I recovery implementation plan. The work program  
840 shall include the scope of work, tasks, schedule, milestones and specific plans for the use  
841 of expert consultants. The work program shall also include plans for a system change  
842 oversight group and implementation planning work groups.

843 The work program must be filed in the form of 11 copies with the clerk of the  
844 council, who will retain the original and will forward copies to each councilmember and  
845 to the lead staff for the law, justice and human services committee or its successor.

846 SECTION 66. CULTURAL DEVELOPMENT AUTHORITY - From the arts  
847 and cultural development fund there is hereby appropriated to:

848 Cultural development authority \$9,152,880

849 SECTION 67. EMERGENCY MEDICAL SERVICES - From the emergency  
850 medical services fund there is hereby appropriated to:

851 Emergency medical services \$42,894,971

852 The maximum number of FTEs for emergency medical services shall be: 107.54

853 P1 PROVIDED THAT:

854 The emergency medical services division shall submit a report to the council by  
855 February 16, 2006, on its progress in improving paramedic services on the King County  
856 portion of the Stevens Pass Highway. This report shall address progress on  
857 implementation of the plan for interim services for the remainder of the current  
858 emergency medical services levy period as well as how the planning for the next levy

859 period will address bringing emergency medical services up to full standard on this  
860 section of highway using a combination of King and Snohomish county emergency  
861 medical services providers.

862 The progress report must be filed in the form of 11 copies with the clerk of the  
863 council, who will retain the original and will forward copies to each councilmember and  
864 to the lead staff for the law, justice and human services committee or its successor.

865 SECTION 68. WATER AND LAND RESOURCES SHARED SERVICES -

866 From the water and land resources shared services fund there is hereby appropriated to:

867 Water and land resources shared services \$27,025,497

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

869 shall be: 208.42

870 ER1 EXPENDITURE RESTRICTION:

871 Of this appropriation, \$129,000 shall be expended solely to conduct a study  
872 relating to the decline of freshwater mussels in Bear Creek as presented in A Report from  
873 the Water and Land Resources Division to the King County Council, dated September 7,  
874 2005.

875 ER2 EXPENDITURE RESTRICTION:

876 Of this appropriation, \$12,000 shall be expended solely for restoration work on  
877 the Lions Run tributary.

878 ER3 EXPENDITURE RESTRICTION:

879 Of this appropriation, \$81,000 shall be expended solely for the purpose of smolt  
880 trap monitoring on Bear Creek.

881 ER4 EXPENDITURE RESTRICTION:

882 Of this appropriation, 1.0 FTE shall be a project program manager III position  
883 within the land and water stewardship section to support the Cedar River council.

884 ER5 EXPENDITURE RESTRICTION:

885 Of this appropriation, 0.50 FTE shall be an administrative support position within  
886 the land and water stewardship section to support the Cedar River council.

887 ER6 EXPENDITURE RESTRICTION:

888 Of this appropriation, 1.0 FTE shall be an environmental lab scientist 1 in the  
889 environmental lab section.

890 ER7 EXPENDITURE RESTRICTION:

891 From Category III funds (Culver Program), the following amounts shall be spent  
892 solely on the following:

893	Waterworks Block Grant	\$550,000
894	Waterworks Program Management	\$60,000
895	WSU Co-op Extension	\$235,847
896	EarthCorps	\$211,812
897	Friends of Hylebos	\$80,000
898	Friends of Madrona Woods	\$20,000
899	Friends of Issaquah Salmon Hatchery	\$20,000
900	Friends of the Trail	\$50,000
901	Des Moines Creek Basin Plan	\$160,000

902 SECTION 69. SURFACE WATER MANAGEMENT LOCAL DRAINAGE

903 SERVICES - From the surface water management local drainage services fund there is  
904 hereby appropriated to:



905 Surface water management local drainage services \$22,055,911

906 The maximum number of FTEs for surface water management local drainage services

907 shall be: 112.90

908 ER1 EXPENDITURE RESTRICTION:

909 Of this appropriation, \$200,000 shall be expended solely on the Puget Sound

910 Fresh program.

911 ER2 EXPENDITURE RESTRICTION:

912 Of this appropriation, \$281,866 shall not be expended or encumbered until King

913 County has received the unincorporated King County increment of resource conservation

914 special assessment revenue through the King Conservation District's Member

915 Jurisdiction Non-Competitive Grants program.

916 SECTION 70. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

917 From the AFIS fund there is hereby appropriated to:

918 Automated fingerprint identification system \$12,611,382

919 The maximum number of FTEs for automated fingerprint identification system

920 shall be: 89.00

921 SECTION 71. MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From

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

923 MHCADS - alcoholism and substance abuse \$24,293,969

924 The maximum number of FTEs for MHCADS - alcoholism and substance abuse

925 shall be: 51.40

926 SECTION 72. LOCAL HAZARDOUS WASTE - From the local hazardous

927 waste fund there is hereby appropriated to:



950 By September 1, 2006, the executive shall transmit a report of the results of these  
951 exit interviews to the chair of the growth management and unincorporated areas  
952 committee. The report shall include an evaluation of the reasons or circumstances that  
953 shaped the responses given by customers during the exit interviews. Based upon this  
954 evaluation, the executive shall provide in the report specific recommendations on ways to  
955 achieve the following performance measures: (1) a ten percent decrease of the time used  
956 to review permits; and (2) a decrease, to ten percent or less, of the percentage of  
957 customers giving an overall satisfaction rating of one.

958 The report must be filed in the form of 11 copies with the clerk of the council,  
959 who will retain the original and will forward copies to each councilmember and to the  
960 lead staff for the growth management and unincorporated areas committee, or its  
961 successor.

962 If the report is not submitted by September 1, 2006, \$200,000 of this  
963 appropriation may not be expended or encumbered until the executive submits the  
964 required report.

965 P2 PROVIDED FURTHER THAT:

966 The department shall conduct a review of performance measures related to  
967 improving customer service satisfaction which shall at least include: (1) number of  
968 permits reviewed by permit review staff during a calendar year; and (2) average time  
969 period from intake of a permit to completion of the review. The review shall cover the  
970 years 2002 through 2005, in order to ascertain what, if any, impacts the implementation  
971 of the project manager program has had upon these two performance measures.

972 By September 1, 2006, the executive shall transmit a report of the results of this  
973 review to the chair of the growth management and unincorporated areas committee. The  
974 report must be filed in the form of 11 copies with the clerk of the council, who will retain  
975 the original and will forward copies to each councilmember and to the lead staff for any  
976 committee specified in this proviso or its successor.

977 If the required report is not submitted by September 1, 2006, \$200,000 of this  
978 appropriation may not be expended or encumbered until the executive submits the  
979 required report.

980 P3 PROVIDED FURTHER THAT:

981 By March 1, 2006, and October 1, 2006, the fire marshal shall transmit a report  
982 relating to the number and type of community events for which the fire marshal office  
983 has reviewed and issued permits during the prior six months, and the costs of the permits,  
984 both in terms of the cost of the fire marshal office to conduct the review and the fees  
985 charged to applicants.

986 The reports must be filed in the form of 11 copies with the clerk of the council,  
987 who will retain the original and will forward copies to each councilmember and to the  
988 lead staff for the growth management and unincorporated areas committee or its  
989 successor.

990 SECTION 76 PERS LIABILITY - From the PERS liability fund there is hereby  
991 appropriated to:

992 PERS liability \$1,600,000

993 SECTION 77 OMB/DUNCAN/ROBERTS LAWSUIT ADMINISTRATION -

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

995 OMB/Duncan/Roberts lawsuit administration \$600,000

996 SECTION 78. PARKS AND RECREATION - From the parks 2004 levy fund

997 there is hereby appropriated to:

998 Parks and recreation \$20,888,426

999 The maximum number of FTEs for parks and recreation shall be: 149.06

1000 P1 PROVIDED THAT:

1001 The executive shall certify to the council by June 30, 2006, that the county has  
1002 made a written offer to the owner related to the disposition of the Wilson house located  
1003 on the Mount Peak open space property.

1004 SECTION 79. PUBLIC HEALTH - From the public health fund there is hereby

1005 appropriated to:

1006 Public health \$185,658,519

1007 The maximum number of FTEs for public health shall be: 1,267.20

1008 ER1 EXPENDITURE RESTRICTION:

1009 If, by April 1, 2006, the board of health has either not adopted personal health  
1010 fees or has adopted personal health fees at rates that result in lower projections for  
1011 personal health fee revenue than included in the 2006 adopted financial plan, an amount  
1012 equal to the difference between the projected amount of personal health fee revenue in  
1013 the adopted 2006 financial plan and the revenue projection for personal health fees based  
1014 on board of health action by April 1, 2006, shall not be expended or encumbered.

1015 ER2 EXPENDITURE RESTRICTION:

1016 Of this appropriation, \$1 million shall not be expended or encumbered until  
1017 revenue is realized from the sale of land parcel #312305-9067. Should the revenue from

1018 the sale be less than \$1 million, the difference shall not be expended or encumbered,  
1019 unless alternative sources, other than current expense, are identified by the office of  
1020 management and budget to restore the \$1 million and balance the financial plan.

1021 ER3 EXPENDITURE RESTRICTION:

1022 Of this appropriation, \$425,864 and 3.43 FTEs shall be expended solely for the  
1023 purposes of restoring a cut in the executive's proposed budget to the core community  
1024 assessment program.

1025 ER4 EXPENDITURE RESTRICTION:

1026 Of this appropriation, \$40,000 shall be expended solely on a contract for services  
1027 with Senior Services of King County for the Health Enhancement program at the Central  
1028 Area, Southeast and Burien/Highline senior centers.

1029 SECTION 80. INTER-COUNTY RIVER IMPROVEMENT - From the inter-  
1030 county river improvements fund there is hereby appropriated to:

1031 Inter-county river improvement \$52,985

1032 SECTION 81. GRANTS - From the grants fund there is hereby appropriated to:

1033 Grants \$23,444,628

1034 The maximum number of FTEs for grants shall be: 74.96

1035 SECTION 82 BYRNE JUSTICE ASSISTANCE FFY05 GRANT - From the  
1036 grants tier 1 fund there is hereby appropriated to:

1037 Byrne justice assistance FFY05 grant \$360,000

1038 SECTION 83. YOUTH EMPLOYMENT - From the work training program fund  
1039 there is hereby appropriated to:

1040 Youth employment \$7,906,369

1041 The maximum number of FTEs for youth employment shall be: 55.58

1042 SECTION 84. DISLOCATED WORKER PROGRAM ADMINISTRATION -

1043 From the dislocated worker program fund there is hereby appropriated to:

1044 Dislocated worker program administration \$6,911,073

1045 The maximum number of FTEs for dislocated worker program administration

1046 shall be: 52.00

1047 SECTION 85. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT -

1048 From the federal housing and community development fund there is hereby appropriated

1049 to:

1050 Federal housing and community development \$18,914,586

1051 The maximum number of FTEs for federal housing and community development

1052 shall be: 33.50

1053 SECTION 86. NATURAL RESOURCES AND PARKS ADMINISTRATION -

1054 From the solid waste fund there is hereby appropriated to:

1055 Natural resources and parks administration \$4,977,159

1056 The maximum number of FTEs for natural resources and parks administration

1057 shall be: 30.60

1058 ER1 EXPENDITURE RESTRICTION:

1059 Of this appropriation, \$88,188 shall be expended solely on the EarthCorps

1060 program.

1061 SECTION 87. SOLID WASTE - From the solid waste fund there is hereby

1062 appropriated to:

1063 Solid waste \$91,939,460

1064 The maximum number of FTEs for solid waste shall be: 411.80

1065 ER1 EXPENDITURE RESTRICTION:

1066 Of this appropriation, \$450,000 shall be expended solely for personnel and trucks  
1067 to implement operational changes at the Houghton transfer station to prevent, to the  
1068 extent possible, overnight storage of trailers containing solid waste on the grounds of the  
1069 Houghton transfer station.

1070 SECTION 88. AIRPORT - From the airport fund there is hereby appropriated to:

1071 Airport \$11,499,671

1072 The maximum number of FTEs for airport shall be: 48.00

1073 P1 PROVIDED THAT:

1074 No later than March 31, 2006, the airport shall submit to the council a report on  
1075 implementation of the Part 150 Noise Plan recommendations. The airport shall submit a  
1076 follow-up report no later than June 30, 2006, with additional information and responses  
1077 to any council policy recommendations. These reports shall be submitted in the form of  
1078 11 copies to the clerk of the council, who will keep the original and transmit copies to  
1079 each councilmember and to the lead staff of the labor, operations and technology  
1080 committee or its successor.

1081 SECTION 89. AIRPORT CONSTRUCTION TRANSFER - From the airport  
1082 fund there is hereby appropriated to:

1083 Airport construction transfer \$270,000

1084 SECTION 90. RADIO COMMUNICATION SERVICES (800 MHZ) - From the  
1085 radio communications operations fund there is hereby appropriated to:

1086 Radio communication services (800 MHz) \$2,715,986



1087 The maximum number of FTEs for radio communication services (800 mhz)  
1088 shall be: 14.00

1089 SECTION 91. I-NET OPERATIONS - From the I-NET operations fund there is  
1090 hereby appropriated to:

1091 I-Net operations \$2,839,130

1092 The maximum number of FTEs for I-Net operations shall be: 8.00

1093 SECTION 92. WASTEWATER TREATMENT - From the water quality fund  
1094 there is hereby appropriated to:

1095 Wastewater treatment \$92,951,393

1096 The maximum number of FTEs for wastewater treatment shall be: 598.70

1097 SECTION 93. WASTEWATER TREATMENT DEBT SERVICE - From the  
1098 water quality fund there is hereby appropriated to:

1099 Wastewater treatment debt service \$129,953,011

1100 SECTION 94. TRANSIT - From the public transportation fund there is hereby  
1101 appropriated to:

1102 Transit \$467,000,945

1103 The maximum number of FTEs for transit shall be: 3,775.10

1104 P1 PROVIDED THAT:

1105 In 2006, the transit program shall provide twenty-seven high-quality retired  
1106 passenger vans for exclusive use by nonprofit organizations or local governments that are  
1107 able to address the mobility needs of low-income, elderly, disabled or young county  
1108 residents. The council shall allocate vans by motion. Each agency selected to receive a  
1109 van must enter into an agreement with King County that provides, among other things,

1110 that the agency shall defend and indemnify the county against any liability, be  
1111 sufficiently insured to support the indemnity and defense obligation and be able to  
1112 maintain and operate the van for its remaining useful life. The council finds that such  
1113 provision of vans supports the county's public transportation function by: (1) reducing  
1114 single occupancy vehicle trips, pollution and traffic congestion; (2) supplementing the  
1115 services provided by the county's paratransit system; and (3) increasing mobility for the  
1116 transit-dependent for whom regular transit may not always be a convenient option.

1117 The motion required to be submitted by this proviso must be filed in the form of  
1118 11 copies with the clerk of the council, who will retain the original and will forward  
1119 copies to each councilmember and to the lead staff for the transportation committee or its  
1120 successor.

1121 P2 PROVIDED FURTHER THAT:

1122 Of this appropriation, \$50,000 shall be expended only after the executive prepares  
1123 for review and the council approves by motion a plan for increased security and  
1124 coordination of police resources at the Renton Transit Center. The plan shall identify  
1125 how transit will develop and implement joint plans for cross-training and enhanced  
1126 security with the Renton Police Department. The plan shall specifically describe how  
1127 strategies such as routine checks by uniformed and undercover officers, joint emphasis  
1128 patrols and other appropriate police activities will be used.

1129 The executive shall file the report and motion by March 1, 2006, in the form of 11  
1130 copies with the clerk of the council, who will retain the original and will forward copies  
1131 to each councilmember and to the lead staff for the regional transit committee or its  
1132 successor.

1133 P3 PROVIDED FURTHER THAT:

1134 By April 30, 2006, the transit division shall submit to the council for its review  
1135 and approval by motion a detailed work plan for an update of the long-range planning  
1136 framework for public transportation and development of an operational master plan. The  
1137 detailed work plan shall include a scope of work, tasks, schedule, needed resources and  
1138 milestones. It shall also include a description of a proposed stakeholder group that will  
1139 assist in overseeing this effort.

1140 The plan and motion must be filed in the form of 12 copies with the clerk of the  
1141 council, who will retain the original and will forward copies to each councilmember and  
1142 to the lead staff for the transportation committee and the lead staff of the regional transit  
1143 committee or its successor.

1144 SECTION 95. DOT DIRECTOR'S OFFICE - From the public transportation  
1145 fund there is hereby appropriated to:

1146	DOT director's office	\$5,156,736
1147	The maximum number of FTEs for DOT director's office shall be:	33.00

1148 SECTION 96. TRANSIT REVENUE VEHICLE REPLACEMENT - From the  
1149 revenue fleet replacement fund there is hereby appropriated to:

1150	Transit revenue vehicle replacement	\$2,837,421
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1151 SECTION 97. SAFETY AND CLAIMS MANAGEMENT - From the safety and  
1152 workers compensation fund there is hereby appropriated to:

1153	Safety and claims management	\$33,496,546
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1154	The maximum number of FTEs for safety and claims management	
1155	shall be:	27.00

1156 SECTION 98. WASTEWATER EQUIPMENT RENTAL AND REVOLVING -

1157 From the water pollution control equipment fund there is hereby appropriated to:

1158 Wastewater equipment rental and revolving \$2,524,588

1159 SECTION 99. FINANCE AND BUSINESS OPERATIONS - From the financial  
1160 services fund there is hereby appropriated to:

1161 Finance and business operations \$28,657,070

1162 The maximum number of FTEs for finance and business operations

1163 shall be: 214.80

1164 SECTION 100. DES EQUIPMENT REPLACEMENT - From the DES IT

1165 equipment replacement fund there is hereby appropriated to:

1166 DES equipment replacement \$448,447

1167 SECTION 101. OFFICE OF INFORMATION RESOURCES MANAGEMENT

1168 - From the information resource management fund there is hereby appropriated to:

1169 Office of information resources management \$1,938,328

1170 The maximum number of FTEs for office of information resources management

1171 shall be: 8.00

1172 SECTION 102. GEOGRAPHIC INFORMATION SYSTEMS - From the

1173 geographic information systems (GIS) fund there is hereby appropriated to:

1174 Geographic information systems \$3,759,576

1175 The maximum number of FTEs for geographic information systems shall be: 31.00

1176 SECTION 103. EMPLOYEE BENEFITS - From the employee benefits fund

1177 there is hereby appropriated to:

1178 Employee benefits \$171,871,802

1179 The maximum number of FTEs for employee benefits shall be: 8.00

1180 P1 PROVIDED THAT:

1181 Of this appropriation, \$100,000 shall not be expended until the executive submits  
1182 to the council and the council has approved by motion the health initiative reform  
1183 program measurement and evaluation report for the 2005 reporting period. The report  
1184 shall incorporate an independent quality assurance review by an external consultant and a  
1185 plan to conduct a cost-benefit analysis of the program.

1186 The executive shall file the report and motion by August 15, 2006, in the form of  
1187 11 copies with the clerk of the council, who will retain the original and will forward  
1188 copies to each councilmember and to the lead staff for the labor, operations and  
1189 technology committee or its successor.

1190 SECTION 104. FACILITIES MANAGEMENT INTERNAL SERVICE - From  
1191 the facilities management - internal service fund there is hereby appropriated to:

1192 Facilities management internal service \$38,371,810

1193 The maximum number of FTEs for facilities management internal service  
1194 shall be: 291.61

1195 SECTION 105. RISK MANAGEMENT - From the insurance fund there is  
1196 hereby appropriated to:

1197 Risk management \$28,290,009

1198 The maximum number of FTEs for risk management shall be: 21.00

1199 SECTION 106. ITS - TECHNOLOGY SERVICES - From the information and  
1200 telecommunication - data processing fund there is hereby appropriated to:

1201 ITS - technology services \$26,342,903

1202 The maximum number of FTEs for ITS - technology services shall be: 139.00

1203 P1 PROVIDED THAT:

1204 Of this appropriation, \$1,000,000 shall not be expended until the executive  
1205 submits to the council and the council has approved by motion a vision and goals  
1206 statement, a quantifiable business case and an executive recommendation for  
1207 implementing a reorganization of information technology functions countywide.

1208 The business case shall include at least two options for reorganizing information  
1209 technology functions countywide: a status quo option and an option with some level of  
1210 centralization based on the primary criterion of cost savings and effectiveness. The  
1211 business case shall also include a quantifiable cost-benefit analysis and a countywide  
1212 information technology organizational structure for each option. The business case shall  
1213 include a preferred option and identify the criteria used to select the preferred option.  
1214 The primary criterion used in selecting the executive recommendation shall be based on  
1215 cost savings.

1216 The executive shall submit the information technology reorganization vision and  
1217 goals statement, quantifiable business case, executive recommendation and a proposed  
1218 motion by March 1, 2006, in the form of 11 copies with the clerk of the council, who will  
1219 retain the original and will forward copies to each councilmember and to the lead staff for  
1220 the labor, operations and technology committee or its successor.

1221 SECTION 107. ITS - TELECOMMUNICATIONS - From the information and  
1222 telecommunication - telecommunication fund there is hereby appropriated to:

1223 ITS - telecommunications \$2,023,250

1224 The maximum number of FTEs for ITS - telecommunications shall be: 8.00



1247            SECTION 114. CAPITAL IMPROVEMENT PROGRAM - The executive  
1248 proposed capital budget and program for 2006-2011 is incorporated herein as Attachment  
1249 B to this ordinance. The executive is hereby authorized to execute any utility easements,  
1250 bill of sale or related documents necessary for the provision of utility services to the  
1251 capital projects described in Attachment B to this ordinance, but only if the documents  
1252 are reviewed and approved by the custodial agency, the property services division and the  
1253 prosecuting attorney's office. Consistent with the requirements of the Growth  
1254 Management Act, Attachment B to this ordinance was reviewed and evaluated according  
1255 to the King County Comprehensive Plan. Any project slated for bond funding will be  
1256 reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

1257            From the several capital improvement project funds there are hereby appropriated  
1258 and authorized to be disbursed the following amounts for the specific projects identified  
1259 in Attachment B to this ordinance.

1260	<b>Fund</b>	<b>Fund Name</b>	<b>2006 Proposed</b>
1261	3090	PARKS AND OPEN SPACE ACQ	\$61,403
1262	3151	CONSERV FUTURES SUB-FUND	\$13,347,837
1263	3160	PARKS, REC AND OPEN SPACE	\$13,724,027
1264	3180	SURF & STRM WTR MGMT CNST	\$920,579
1265	3220	HOUSING OPPORTUNITY ACQSN	\$13,521,414
1266	3310	BUILDING MODERNZTN CNST	\$27,441,529
1267	3346	INFORMATION SYSTEMS	\$88,241
1268	3380	AIRPORT CONSTRUCTION	\$10,293,099
1269	3391	WORKING FOREST 96 BD SBFD	\$784



**Ordinance 15333**

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1270	3392	TITLE 3 FORESTRY	\$420,000
1271	3434	96 TECH SYSTEMS BD SBFND	\$1,089
1272	3435	96 TECH SYSTEMS BND SBFND	\$566
1273	3436	98 TECH SYSTEMS BND SBFND	\$716
1274	3461	REGIONAL JUST CTR PRJCTS	\$915
1275	3490	PARKS FACILITIES REHAB	\$7,124,349
1276	3511	OPEN SPACE ADMIN SUBFUND	\$1,922
1277	3521	OS KC BOND FUNDED SUBFUND	\$61,727
1278	3541	OS AUBURN PROJECTS SUBFND	\$4,438
1279	3543	OS BLK DIAMOND PJJ SUBFND	\$5,881
1280	3548	OS ISSAQUAH PROJTS SUBFND	\$416
1281	3556	OS REDMOND PROJTS SUBFUND	\$16,948
1282	3641	PUBLIC TRANS CONST-UNREST	\$97,474,298
1283	3672	ENVIRONMENTAL RESOURCE	\$655,670
1284	3681	REAL ESTATE EXCISE TAX #1	\$14,672,139
1285	3682	REAL ESTATE EXCISE TAX #2	\$11,226,010
1286	3771	OIRM CAPITAL PROJECTS	\$10,291,758
1287	3781	ITS CAPITAL FUND	\$783,630
1288	3791	HMC/MEI 2000 PROJECTS	\$239,295
1289	3803	LTD TAX GO BAN REDEM 2001	\$36,000,000
1290	3840	FARMLAND & OPEN SPACE ACQ	\$514,259
1291	3841	FARMLAND PRESVTN 96 BNDFD	\$2,125
1292	3842	AGRICULTURE PRESERVATION	\$15,654

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**Ordinance 15333**

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1293	3850	RENTON MAINTENANCE FACIL	\$263,000
1294	3870	HARBORVIEW MED CONST-1977	\$300,000
1295	3951	BLDG REPAIR/REPL SUBFUND	\$1,537,733
1296	3961	HMC REPAIR AND REPLAC FD	\$4,471,551
1297	3965	HMC DISPROPORT-SHR-TRAUMA	\$26,247
1298		TOTAL	\$265,511,249

1299 ER1 EXPENDITURE RESTRICTION:

1300 Of this appropriation, \$488,000 shall be expended solely for the acquisition and  
1301 associated costs of purchasing farmland in the Lower Green River Agricultural  
1302 Production District. Revenues supporting this acquisition shall consist of an interfund  
1303 loan to be reimbursed by \$325,000 in proceeds from the sale of farmland in the city of  
1304 Kent, approved by Ordinance 15305, and a transfer of \$163,000 from the conservation  
1305 futures sub-fund.

1306 ER2 EXPENDITURE RESTRICTION:

1307 CIP Project 349906 Fairgrounds Improvements shall be expended only for the  
1308 purpose of making capital improvements at the King County Fairgrounds. Of this  
1309 appropriation, \$350,000 may be expended or encumbered only after the city of  
1310 Enumclaw and the Enumclaw School District together have secured and committed cash  
1311 or in-kind contributions of \$350,000 and the city of Enumclaw has entered into an  
1312 agreement with the county, which has been approved by the council, under which the city  
1313 will assume ownership and operation of the King County Fairgrounds by December 31,  
1314 2006.

1315 P1 PROVIDED THAT:

1316 No funds for the following technology CIP projects shall be expended or  
1317 encumbered until the council approves by motion the King County Strategic Technology  
1318 Plan (2006-2008) and determines in that motion that each of the following projects are  
1319 aligned with the plan:

- 1320 CIP project 377183, Inventory Tracking and Asset Management;
- 1321 CIP project 377172, Agency Technology Plans;
- 1322 CIP project 377186, Expansion of E-Commerce;
- 1323 CIP project 377184, Electronic Excise Tax Submission and Processing (eREET);
- 1324 CIP project 377174, HMC Video Conferencing;
- 1325 CIP project 377181, Expansion of IT Security Enhancement Project;
- 1326 CIP project 377180, Drug Diversion Court Database and E-filing System;
- 1327 CIP project 377182, Phone System Upgrade; and
- 1328 CIP project 377173, Electronic Records Management System.

1329 P2 PROVIDED FURTHER THAT:

1330 Of the appropriation for CIP project 377108, Law, Safety and Justice Integration,  
1331 \$50,000 shall not be expended until the executive submits to the council and the council  
1332 has approved by motion a report on how to capture cost savings from information  
1333 technology projects. The report shall include the following items: (1) a methodology to  
1334 calculate cost saving opportunities for information technology projects where efficiency  
1335 is the primary purpose for the information technology investment at the beginning of the  
1336 project; (2) a methodology to validate cost saving opportunities estimated at the  
1337 beginning of a project and to capture validated cost savings for efficiency savings at the  
1338 end of the project; (3) a description of how these methodologies will be incorporated into

1339 the county's information technology governance structure; and (4) how cost saving  
1340 opportunities and associated budget reductions will be reported annually to council.

1341 The executive shall file, by June 1, 2006, the report and a proposed motion in the  
1342 form of 11 copies with the clerk of the council, who will retain the original and will  
1343 forward copies to each councilmember and to the lead staff for the labor, operations and  
1344 technology committee or its successor.

1345 P3 PROVIDED FURTHER THAT:

1346 Of the appropriation for CIP project 377108, Law, Safety and Justice Integration,  
1347 \$50,000 shall not be expended until the executive submits to the council and the council  
1348 has approved by motion a business case for the law, safety and justice integration  
1349 program. The business case shall include a cost-benefit analysis and performance  
1350 measures.

1351 The executive shall file by August 31, 2006, the business case, including a cost-  
1352 benefit analysis and performance measures, and a proposed motion in the form of 11  
1353 copies with the clerk of the council, who will retain the original and will forward copies  
1354 to each councilmember and to the lead staff for the law, justice and human services  
1355 committee or its successor.

1356 P4 PROVIDED FURTHER THAT:

1357 Of this appropriation, \$342,596 shall be expended on transit non-revenue vehicle  
1358 replacement. Within this project, this appropriation may only be expended for the  
1359 replacement of eight passenger vehicles which are at or near the mileage thresholds and  
1360 the replacement of specialized vehicles for which mileage is not used as an indicator of  
1361 condition.

1362           It is the intent of the council that the transit division revise and improve its NRV  
1363 replacement model and subsequently prepare a new list of proposed vehicle replacements  
1364 based on that model for review by the council in connection with consideration of a  
1365 supplemental appropriation for the remaining vehicle replacements.

1366           The list required to be submitted by this proviso must be filed in the form of 11  
1367 copies with the clerk of the council, who will retain the original and will forward copies  
1368 to each councilmember and to the lead staff for the transportation committee or its  
1369 successor.

1370           P5 PROVIDED FURTHER THAT:

1371           The appropriation for CIP Project A00510 shall be expended on the design,  
1372 environmental review and permitting activities necessary to construct a permanent  
1373 docking facility with parking at the Bronson Way site in West Seattle, or on adjacent  
1374 properties commonly known as Piers 1 and 2 by agreement with the property owners, to  
1375 enhance the Water Taxi project. Work shall commence immediately and the transit  
1376 division shall submit a progress report and project schedule by January 31, 2006.

1377           The report required by this proviso must be filed in the form of 11 copies with the  
1378 clerk of the council, who will retain the original and will forward copies to each  
1379 councilmember and to the lead staff of the transportation committee or its successor.

1380           P6 PROVIDED FURTHER THAT:

1381           The executive shall submit a report and recommendation by May 1, 2006, on the  
1382 feasibility of instituting parking fees at Metro Transit park-and-ride lots. The report  
1383 should consider the capital and administrative costs of a fee collection system, the extent  
1384 to which fees could defray ongoing maintenance and security costs at the lots, the

1385 potential effect upon transit ridership and the experience with park-and-ride lot fees  
1386 elsewhere.

1387           The report required by this proviso must be filed in the form of 12 copies with the  
1388 clerk of the council, who will retain the original and will forward copies to each  
1389 councilmember and to the lead staff of the transportation committee and the regional  
1390 transit committee or their successor committees.

1391           P7 PROVIDED FURTHER THAT:

1392           Of the \$36,399,873 appropriation for Transit CIP Project A00453, Radio & AVL  
1393 Replacement, \$1,399,873 is not restricted by this proviso, but \$35,000,000 of this  
1394 appropriation may be encumbered but shall not be expended until the executive transmits  
1395 and council approves by motion a report reviewed by the Project Review Board (“PRB”)  
1396 pursuant to K.C.C. 2.16.07585 and 2.16.0758 which shall at a minimum address: (1) the  
1397 contract with a quality assurance consultant to provide oversight for the duration of the  
1398 project including monitoring reports to be distributed contemporaneously to the executive  
1399 and council; (2) a project governance charter specifying how the project will be  
1400 governed, managed and overseen; (3) an implementation plan that includes a detailed  
1401 project schedule based upon a current assessment of the time required for completion,  
1402 submittal and Federal Communications Commission (“FCC”) approval of the Northwest  
1403 Region 700 MHz Plan and the subsequent process to secure FCC approval of 700 MHz  
1404 bandwidth for the Transit Radio system; and (4) an external consultant’s evaluation of the  
1405 selected vendor’s technology and its ability to meet the transit division’s needs. Further  
1406 the PRB shall recommend whether budgetary changes or project modification or  
1407 termination is appropriate.

1408           The report and recommendation required by this proviso together with a motion  
1409 approving them shall be submitted by the executive within thirty days after PRB action  
1410 and filed in the form of 11 copies with the clerk of the council, who will retain the  
1411 original and will forward copies to each councilmember and to the lead staff of the  
1412 transportation committee or its successor. Within two days of the PRB action all  
1413 background materials related to the project and the PRB action shall be made available to  
1414 council staff.

1415           SECTION 115. ROADS CAPITAL IMPROVEMENT PROGRAM - The  
1416 executive is hereby authorized to execute any utility easements, bill of sale or related  
1417 documents necessary for the provision of utility services to the capital projects described  
1418 in Attachment C to this ordinance, but only if the documents are reviewed and approved  
1419 by the custodial agency, the property services division and the prosecuting attorney's  
1420 office. Consistent with the requirements of the Growth Management Act, Attachment C  
1421 to this ordinance was reviewed and evaluated according to King County Comprehensive  
1422 Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the  
1423 project incurs expenditures before the bonds are sold.

1424           The two primary prioritization processes that provided input to the 2006-2011  
1425 Roads Capital Improvement Program are the Bridge Priority Process published in the  
1426 Annual Bridge Report and the Transportation Needs Report.

1427           From the roads capital improvement funds there are hereby appropriated and  
1428 authorized to be disbursed the following amounts for the specific projects identified in  
1429 Attachment C to this ordinance.

1430	<b>Fund</b>	<b>Fund Name</b>	<b>2006 Proposed</b>
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1431 3860 COUNTY ROAD CONSTRUCTION \$46,517,000

1432 ER1 EXPENDITURE RESTRICTION:

1433 Of this appropriation, \$50,000 of the funds appropriated to Roads CIP Project  
1434 RDCW 28, nonmotorized projects, shall be expended solely for a shoulder and sidewalk  
1435 improvement on Covington-Sawyer Road between 188th Avenue SE and 191st Place SE.

1436 P1 PROVIDED THAT:

1437 Of the funds appropriated to Roads CIP Project RDCW 28, nonmotorized  
1438 projects, \$500,000 may only be expended as an additional payment to the city of Issaquah  
1439 for a sidewalk on the Issaquah-Fall City Road pursuant to an amendment to the  
1440 annexation agreement for the Klahanie area. The executive shall submit to the council by  
1441 January 31, 2006, a proposed ordinance authorizing an amendment to the interlocal  
1442 agreement providing for the additional payment to Issaquah.

1443 The ordinance must be filed in the form of 11 copies with the clerk of the council,  
1444 who will retain the original and will forward copies to each councilmember and to the  
1445 lead staff for the transportation committee or its successor.

1446 P2 PROVIDED FURTHER THAT:

1447 Of the funds appropriated to Roads CIP Project 200891, Coal Creek Parkway,  
1448 \$1,000,000 may only be expended on a payment to the city of Newcastle for a bridge that  
1449 is part of a city project to widen Coal Creek Parkway from SE 91st Street south to the  
1450 Newcastle-county boundary. Any payment shall be made only pursuant to an interlocal  
1451 agreement between the city and county, to be authorized by county ordinance, which  
1452 shall provide for such payment pursuant to the provisions of RCW 36.75.200. This  
1453 agreement shall provide that the city shall repay the county these funds in the event that



1454 this use of funds is found to be a diversion of road funds. The interlocal agreement shall  
1455 further permit the county to provide funding to the city through an exchange of grant  
1456 funds or funding from the regional transportation investment district. The road services  
1457 division shall submit to the council an ordinance approving the interlocal agreement  
1458 together with a report that details the project financial plan provided by the city of  
1459 Newcastle's project.

1460 The ordinance must be filed in the form of 11 copies with the clerk of the council,  
1461 who will retain the original and will forward copies to each councilmember and to the  
1462 lead staff for the transportation committee or its successor.

1463 SECTION 116. WASTEWATER TREATMENT CAPITAL IMPROVEMENT

1464 PROGRAM - The executive proposed capital budget and program for 2006-2011 is  
1465 incorporated herein as Attachment D to this ordinance. The executive is hereby  
1466 authorized to execute any utility easements, bill of sale or related documents necessary  
1467 for the provision of utility services to the capital projects described in Attachment D to  
1468 this ordinance, but only if the documents are reviewed and approved by the custodial  
1469 agency, the property services division and the prosecuting attorney's office. Consistent  
1470 with the requirements of the Growth Management Act, Attachment D to this ordinance  
1471 was reviewed and evaluated according to the King County Comprehensive Plan. Any  
1472 project slated for bond funding will be reimbursed by bond proceeds if the project incurs  
1473 expenditures before the bonds are sold.

1474 From the wastewater treatment capital fund there is hereby appropriated and  
1475 authorized to be disbursed the following amounts for the specific projects identified in  
1476 Attachment D to this ordinance.

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1477	<b>Fund</b>	<b>Fund Name</b>	<b>2006 Proposed</b>
1478	4616	WASTEWATER TREATMENT	\$363,974,361

1479           SECTION 117. SURFACE WATER CAPITAL IMPROVEMENT PROGRAM -  
1480   The executive proposed capital budget and program for 2006-2010 is incorporated herein  
1481   as Attachment E to this ordinance. The executive is hereby authorized to execute any  
1482   utility easements, bill of sale or related documents necessary for the provision of utility  
1483   services to the capital projects described in Attachment E to this ordinance, but only if the  
1484   documents are reviewed and approved by the custodial agency, the property services  
1485   division and the prosecuting attorney's office. Consistent with the requirements of the  
1486   Growth Management Act, Attachment E to this ordinance was reviewed and evaluated  
1487   according to the King County Comprehensive Plan. Any project slated for bond funding  
1488   will be reimbursed by bond proceeds if the project incurs expenditures before the bonds  
1489   are sold.

1490           From the surface water capital improvement fund there is hereby appropriated and  
1491   authorized to be disbursed the following amounts for the specific projects identified in  
1492   Attachment E to this ordinance.

1493	<b>Fund</b>	<b>Fund Name</b>	<b>2006 Proposed</b>
1494	3292	SWM CIP NON-BOND SUBFUND	\$7,705,191
1495	3522	OS KC NON BND FND SUBFUND	\$7,116,892
1496		TOTAL	\$14,822,083

1497           SECTION 118. MAJOR MAINTENANCE CAPITAL IMPROVEMENT  
1498   PROGRAM - The executive proposed capital budget and program for 2006-2011 is  
1499   incorporated herein as Attachment F to this ordinance. The executive is hereby

1500 authorized to execute any utility easements, bill of sale or related documents necessary  
1501 for the provision of utility services to the capital projects described in Attachment F to  
1502 this ordinance, but only if the documents are reviewed and approved by the custodial  
1503 agency, the property services division and the prosecuting attorney's office. Consistent  
1504 with the requirements of the Growth Management Act, Attachment F to this ordinance  
1505 was reviewed and evaluated according to the King County Comprehensive Plan. Any  
1506 project slated for bond funding will be reimbursed by bond proceeds if the project incurs  
1507 expenditures before the bonds are sold.

1508 From the major maintenance capital fund there is hereby appropriated and  
1509 authorized to be disbursed the following amounts for the specific projects identified in  
1510 Attachment F to this ordinance.

1511	<b>Fund</b>	<b>Fund Name</b>	<b>2006 Proposed</b>
1512	3421	MJR MNTNCE RSRV SUB-FUND	\$10,916,918

1513 SECTION 119. SOLID WASTE CAPITAL IMPROVEMENT PROGRAM - The  
1514 executive proposed capital budget and program for 2006-2011 is incorporated herein as  
1515 Attachment G to this ordinance. The executive is hereby authorized to execute any utility  
1516 easements, bill of sale or related documents necessary for the provision of utility services  
1517 to the capital projects described in Attachment G to this ordinance, but only if the  
1518 documents are reviewed and approved by the custodial agency, the property services  
1519 division and the prosecuting attorney's office. Consistent with the requirements of the  
1520 Growth Management Act, Attachment G to this ordinance was reviewed and evaluated  
1521 according to the King County Comprehensive Plan. Any project slated for bond funding

**Ordinance 15333**

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1522 will be reimbursed by bond proceeds if the project incurs expenditures before the bonds  
1523 are sold.

1524 From the solid waste capital fund there is hereby appropriated and authorized to  
1525 be disbursed the following amounts for the specific projects identified in Attachment G to  
1526 this ordinance.

1527	<b>Fund</b>	<b>Fund Name</b>	<b>2006 Proposed</b>
1528	3810	SW CAP EQUIP REPLACEMENT	\$5,034,712
1529	3831	ENVIRONMENTAL RES SUBFUND	\$300,664
1530	3901	SOLID WASTE CONSTRUCTION	\$12,303,746
1531	3910	LANDFILL RESERVE FUND	\$4,484,720
1532		TOTAL	\$22,123,842

1533 SECTION 120. PUBLIC TRANSPORTATION CONSTRUCTION FUND -

1534 From the public transportation construction fund there is hereby appropriated to:

1535	<b>Fund</b>	<b>Fund Name</b>	<b>2006 Proposed</b>
1536	3641	Public Transportation Construction	\$72,205,806

1537 SECTION 121. If any provision of this ordinance or its application to any person

**Ordinance 15333**

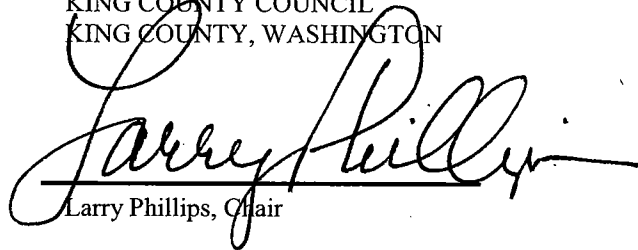
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1538 or circumstance is held invalid, the remainder of the ordinance or the application of the  
1539 provision to other persons or circumstances is not affected.  
1540

Ordinance 15333 was introduced on 10/24/2005 and passed by the Metropolitan King County Council on 11/21/2005, by the following vote:

Yes: 12 - Mr. Phillips, Ms. Edmonds, Mr. von Reichbauer, Ms. Lambert, Mr. Dunn, Mr. Ferguson, Mr. Hammond, Mr. Gossett, Ms. Hague, Mr. Irons, Ms. Patterson and Mr. Constantine  
No: 0  
Excused: 1 - Mr. Pelz

KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON



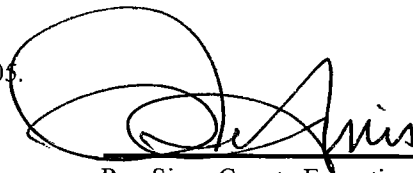
Larry Phillips, Chair

ATTEST:



Anne Noris, Clerk of the Council

APPROVED this 2 day of December, 2005.



Ron Sims, County Executive

RECEIVED  
2005 DEC - 2 PM 2: 15  
CLERK  
KING COUNTY COUNCIL

**Attachments** A. 2006 Executive Proposed Budget Books, B. General Government Capital Improvement Program, dated November 17, 2005, C. Roads Capital Improvement Program, dated November 17, 2005, D. Wastewater Treatment Capital Improvement Program, dated November 17, 2005, E. Surface Water Management Capital Improvement Program, dated November 17, 2005, F. Major Maintenance Capital Improvement Program, dated November 17, 2005, G. Solid Waste Division Capital Improvement Program, dated November 17, 2005

# 15333

Improvement Program, dated November 17, 2005

	<u>2006</u> <u>Council</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u> <u>2007 - 2011</u>
ACQUISITION	61,403	0	0	0	0	0	61,403
	<b>61,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,403</b>
S SUB-FUND							
	29,844	29,844	29,844	29,844	29,844	29,844	179,064
	0	10,208,162	7,727,569	8,110,131	8,547,604	8,549,981	43,143,447
	80,121	82,124	84,177	86,281	88,438	90,650	511,791
	11,079	0	0	0	0	0	11,079
	286,982	286,982	286,982	286,982	286,982	286,982	1,721,892
	(250,000)	0	0	0	0	0	(250,000)
	250,000	0	0	0	0	0	250,000
	75,000	0	0	0	0	0	75,000
Buildings	300,000	0	0	0	0	0	300,000
	275,000	0	0	0	0	0	275,000
	450,000	0	0	0	0	0	450,000
	64,811	0	0	0	0	0	64,811
	350,000	0	0	0	0	0	350,000
	145,000	0	0	0	0	0	145,000
	82,500	0	0	0	0	0	82,500
	300,000	0	0	0	0	0	300,000
	530,000	0	0	0	0	0	530,000
	650,000	0	0	0	0	0	650,000
	150,000	0	0	0	0	0	150,000
Mount Ravine Space	2,700,000	0	0	0	0	0	2,700,000
	360,000	0	0	0	0	0	360,000
	500,000	0	0	0	0	0	500,000
	885,000	0	0	0	0	0	885,000
	87,500	0	0	0	0	0	87,500
	575,000	0	0	0	0	0	575,000
	275,000	0	0	0	0	0	275,000
	825,000	0	0	0	0	0	825,000
	82,000	0	0	0	0	0	82,000
	275,000	0	0	0	0	0	275,000
	120,000	0	0	0	0	0	120,000
	170,000	0	0	0	0	0	170,000
	400,000	0	0	0	0	0	400,000
Block Parcel Acquisition Program	1,000,000	0	0	0	0	0	1,000,000
	150,000	0	0	0	0	0	150,000
	1,000,000	0	0	0	0	0	1,000,000
	163,000	0	0	0	0	0	163,000
	<b>13,347,837</b>	<b>10,607,112</b>	<b>8,128,572</b>	<b>8,513,238</b>	<b>8,952,868</b>	<b>8,957,457</b>	<b>58,507,084</b>
SPACE							
MENTATION/STAFF	354,029	0	0	0	0	0	354,029
MENT/PLANNING	384,903	0	0	0	0	0	384,903
MPMENT	262,178	0	0	0	0	0	262,178
IS	50,000	0	0	0	0	0	50,000
	50,000	0	0	0	0	0	50,000
	80,000	0	0	0	0	0	80,000
BURSEMENT	90,000	0	0	0	0	0	90,000
	31,124	0	0	0	0	0	31,124
	75,000	0	0	0	0	0	75,000

# 15333

Improvement Program, dated November 17, 2005

	<u>2006</u> <u>Council</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u> <u>2007 - 2011</u>
ICY FUND	97,000	0	0	0	0	0	97,000
REENWAY	10,000	0	0	0	0	0	10,000
	790,300	0	0	0	0	0	790,300
T	159,434	0	0	0	0	0	159,434
	250,000	0	0	0	0	0	250,000
CT	300,000	0	0	0	0	0	300,000
	66,284	0	0	0	0	0	66,284
	100,000	0	0	0	0	0	100,000
F PROJECTS	185,000	0	0	0	0	0	185,000
AW TRAIL	224,000	0	0	0	0	0	224,000
ENTATION	313,412	0	0	0	0	0	313,412
UPDATE	196,748	0	0	0	0	0	196,748
	1,000,000	0	0	0	0	0	1,000,000
	1,500,000	0	0	0	0	0	1,500,000
SE III ACQ	1,000,000	0	0	0	0	0	1,000,000
ELST LINK	1,666,468	0	0	0	0	0	1,666,468
E IV	3,185,147	0	0	0	0	0	3,185,147
SOCIATION TRAIL PLAN	30,000	0	0	0	0	0	30,000
DERPASS	908,000	0	0	0	0	0	908,000
MPLETION	250,000	0	0	0	0	0	250,000
SITION	115,000	0	0	0	0	0	115,000
	<b>13,724,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,724,027</b>
<b>ER MANAGEMENT CONSTRUCTION</b>							
ofund	-91,211	0	0	0	0	0	-91,211
d Reduction	125,000	235,000	235,000	235,000	235,000	235,000	1,300,000
	48,975	250,000	256,250	262,657	269,225	275,953	1,363,060
	5,339	5,250	5,250	5,250	5,250	5,250	31,589
on	131,300	150,000	165,000	175,000	200,000	205,000	1,026,300
	536,041	550,000	560,000	575,000	580,000	600,000	3,401,041
E General Investigation	64,135	100,000	100,000	100,000	100,000	100,000	564,135
	101,000	151,500	151,500	151,500	0	0	555,500
	<b>920,579</b>	<b>1,441,750</b>	<b>1,473,000</b>	<b>1,504,407</b>	<b>1,389,475</b>	<b>1,421,203</b>	<b>8,150,414</b>
<b>UND</b>							
	9,421,414	0	0	0	0	0	9,421,414
	0	0	0	0	0	0	0
	4,100,000	0	0	0	0	0	4,100,000
	<b>13,521,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,521,414</b>
<b>N CONSTRUCTION</b>							
ases (Master Project)	27,441,529	0	0	0	0	0	27,441,529
	<b>27,441,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,441,529</b>
	88,241	0	0	0	0	0	88,241
	<b>88,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,241</b>
	1,500,000	0	0	0	0	0	1,500,000
	-128,094	0	0	0	0	0	-128,094

# 15333

Improvement Program, dated November 17, 2005

	<u>2006</u> Council	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u> <u>2007 - 2011</u>
Program	40,000	200,000	200,000	200,000	200,000	200,000	1,040,000
n	0	0	2,050,000	5,500,000	5,500,000	5,500,000	18,550,000
	0	-100,000	0	0	0	0	-100,000
	657,694	656,669	664,481	690,681	685,281	688,988	4,043,794
em	-24,329	0	0	0	0	0	-24,329
	70,657	0	0	0	0	0	70,657
	225,000	350,000	350,000	350,000	350,000	350,000	1,975,000
I, II & III	7,439,000	0	0	0	0	0	7,439,000
	500,000	250,000	500,000	500,000	500,000	250,000	2,500,000
	0	0	1,200,000	0	0	0	1,200,000
efault	13,171	0	0	0	0	0	13,171
	<b>10,293,099</b>	<b>1,356,669</b>	<b>4,964,481</b>	<b>7,240,681</b>	<b>7,235,281</b>	<b>6,988,988</b>	<b>38,079,199</b>
<b>ND SUB-FUND</b>							
	784	0	0	0	0	0	784
	<b>784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>784</b>
	170,000	0	0	0	0	0	170,000
Unit	100,000	0	0	0	0	0	100,000
	120,000	0	0	0	0	0	120,000
	30,000	0	0	0	0	0	30,000
	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420,000</b>
<b>SUB-FUND</b>							
t	1,089	0	0	0	0	0	1,089
	<b>1,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,089</b>
<b>SUB-FUND</b>							
	566	0	0	0	0	0	566
	<b>566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>566</b>
<b>CTION</b>							
	716	0	0	0	0	0	716
	<b>716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>716</b>
<b>ER PROJECTS</b>							
	915	0	0	0	0	0	915
	<b>915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>915</b>
<b>ILITATION</b>							
Y FUND	16,763	0	0	0	0	0	16,763
	100,000	0	0	0	0	0	100,000
	565,000	0	0	0	0	0	565,000
AB	1,060,372	0	0	0	0	0	1,060,372
IG	100,000	0	0	0	0	0	100,000
RICAL UPGRADE	200,000	0	0	0	0	0	200,000
M IMPROVEMENTS	350,000	0	0	0	0	0	350,000
EMENTS	675,000	0	0	0	0	0	675,000
ON	524,732	0	0	0	0	0	524,732
RAIL LINK	110,000	0	0	0	0	0	110,000
(TERS)	173,135	0	0	0	0	0	173,135
	174,763	0	0	0	0	0	174,763



# 15333

Improvement Program, dated November 17, 2005

	<u>2006</u> <u>Council</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u> <u>2007 - 2011</u>
EMENTS	379,977	0	0	0	0	0	379,977
PROJECT	250,000	0	0	0	0	0	250,000
SE II	653,453	0	0	0	0	0	653,453
ENTS (3 LOTS)	150,000	0	0	0	0	0	150,000
AKE YOUNG TRAIL	106,423	0	0	0	0	0	106,423
ARK PARTNERSHIP	50,000	0	0	0	0	0	50,000
ACEMENT	431,231	0	0	0	0	0	431,231
C TURF	175,000	0	0	0	0	0	175,000
ESERVE STUDY	200,000	0	0	0	0	0	200,000
MENTS	350,000	0	0	0	0	0	350,000
K	10,000						10,000
	22,500						22,500
INTERPRETIVE CENTER	5,000						5,000
MMAMISH BALL FIELD REHAB	10,000						10,000
KS	30,000						30,000
ER PARK TRAIL	15,000						15,000
THLETIC FIELD	50,000						50,000
	35,000						35,000
ATHA PARK BALLFIELDS	100,000						100,000
AYGROUND	26,000						26,000
GROUND	25,000						25,000
	<b>7,124,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,124,349</b>
ATION SUB-FUND							
	1,922	0	0	0	0	0	1,922
	<b>1,922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,922</b>
B-FUND							
FAULT	61,727	0	0	0	0	0	61,727
	<b>61,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,727</b>
UB-FUND							
	4,438	0	0	0	0	0	4,438
	<b>4,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,438</b>
SUB-FUND							
	5,881	0	0	0	0	0	5,881
	<b>5,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,881</b>
SUB-FUND							
	416	0	0	0	0	0	416
	<b>416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416</b>
SUB-FUND							
	16,948	0	0	0	0	0	16,948
	<b>16,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,948</b>
N CONSTRUCTION - UNRESTRICTED							
s	232,875	0	0	0	0	0	232,875
	639,152	316,524	436,804	226,046	15,118,180	100,381,851	117,118,557
ES	-9,767,630	0	0	226,046	233,958	101,703,248	92,395,622
	4,423,124	1,477,000	1,444,000	4,703,000	5,272,000	4,626,000	21,945,124

# 15333

Improvement Program, dated November 17, 2005

	<u>2006</u> <u>Council</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u> <u>2007 - 2011</u>
IFICATIONS	45,523	535,613	332,615	246,717	237,537	368,777	1,766,782
ROVEMENTS	4,160,724	4,798,884	3,368,836	2,524,817	2,025,572	1,857,292	18,736,125
DOR IMPROVEMENTS	438,982	35,000	35,000	35,000	35,000	535,000	1,113,982
DOR IMPROVEMENTS	-601,866	0	0	0	0	0	-601,866
	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
R COUNTERS	-44,500	0	0	0	0	0	-44,500
ATIONS	295,835	307,906	356,175	310,436	275,338	0	1,545,690
RANCE	6,956,511	11,548,877	10,937,502	10,549,179	12,127,465	10,145,044	62,264,578
	160,593	187,123	72,781	48,666	36,773	27,800	533,736
ment	0	644,175	762,798	281,460	0	0	1,688,433
	5,336,731	0	0	0	0	0	5,336,731
	1,338,553	1,821,119	1,884,858	3,270,888	2,170,876	2,050,418	12,536,712
PRESERVATION	406,536	313,421	322,040	358,062	773,786	300,914	2,474,759
S	2,335,097	2,670,500	2,295,500	2,485,000	2,485,000	2,485,000	14,756,097
EPLACEMENT	422,972	594,578	359,081	351,426	481,697	487,014	2,696,768
PACITY EXPANSION	8,017,111	0	1,000,000	1,000,000	3,976,817	4,229,499	18,223,427
LAN	-345,243	0	0	0	0	0	-345,243
	0	1,000,000	0	0	0	0	1,000,000
ATION	655,573	898,392	70,701	0	0	0	1,624,666
SYSTEM	0	415,998	0	0	0	0	415,998
ELOCATION	-379,109	0	0	0	0	0	-379,109
DOR IMPROVEMENTS	0	235,000	375,637	450,000	450,000	450,000	1,960,637
ITY	902,875	315,000	815,000	815,000	815,000	565,000	4,227,875
RIDOR IMPROVEMENTS	407,699	595,000	500,000	500,000	500,000	500,000	3,002,699
RIDOR IMPROVEMENTS	30,590	350,000	275,000	275,000	275,000	275,000	1,480,590
J	266,484	0	0	0	0	0	266,484
	120,866	0	0	0	0	0	120,866
PLACEMENT	36,399,873	7,181,869	1,441,739	1,128,291	0	0	46,151,772
EL FACILITY	-14,091	0	0	0	0	0	-14,091
LOPMENT	8,489,476	10,859,000	489,000	496,020	503,251	510,698	21,347,445
	423,602	110,110	113,413	116,816	120,320	123,930	1,008,191
DE FACILITY	-520,090	0	0	0	0	0	-520,090
	450,000	0	0	0	0	0	450,000
	0	1,040,194	0	0	0	0	1,040,194
	379,874	150,000	0	0	0	0	529,874
	-56,150	0	0	0	0	0	-56,150
ement	342,596	2,284,341	818,325	956,977	957,330	703,473	6,063,042
	-38,486	0	0	0	0	0	-38,486
ENHANCE, RETRO	1,502,012	1,749,288	1,231,753	0	0	0	4,483,053
	317,686	0	0	0	0	0	317,686
ENTS	945,651	280,632	0	0	0	0	1,226,283
RDINATION	-48,500	0	0	0	0	0	-48,500
	0	0	0	0	0	0	0
	6,279,305	0	0	0	0	0	6,279,305
	1,729,557	0	0	0	0	0	1,729,557
D LIGHT RAIL	475,517	4,389,994	0	0	0	590,872	5,456,383
	482,765	1,119,949	119,977	0	0	0	1,722,691
	350,000	0	0	0	0	0	350,000
	350,000	0	0	0	0	0	350,000
ON	2,000,000	0	0	0	0	0	2,000,000
	1,034,086	7,974	19,935	11,962	0	0	1,073,957
ugh	1,943,557	0	0	0	0	0	1,943,557
	0	135,000	140,000	145,000	150,000	155,000	725,000
st	7,600,000						7,600,000

# 15333

Improvement Program, dated November 17, 2005

	2006 Council	2007	2008	2009	2010	2011	Total 2007 - 2011
	97,474,298	58,568,461	30,218,470	31,711,809	49,220,900	233,271,830	500,465,768
FORCE							
	654,770	0	0	0	0	0	654,770
	900	0	0	0	0	0	900
	655,670	0	0	0	0	0	655,670
	4,119	0	0	0	0	0	4,119
	7,481,766	0	0	0	0	0	7,481,766
	2,251,936	0	0	0	0	0	2,251,936
	2,221,318	2,225,446	2,227,499	2,227,970	2,228,167	2,232,109	13,362,509
	1,163,000						1,163,000
	1,550,000						1,550,000
	14,672,139	2,225,446	2,227,499	2,227,970	2,228,167	2,232,109	25,813,330
	1,653	0	0	0	0	0	1,653
	6,211,137	0	0	0	0	0	6,211,137
	4,097,296	0	0	0	0	0	4,097,296
	715,924	712,574	708,324	717,524	721,124	718,180	4,293,650
	200,000	0	0	0	0	0	200,000
	11,226,010	712,574	708,324	717,524	721,124	718,180	14,803,736
System (DBIS)	0	0	0	0	0	0	0
n	300,915	2,499,001	2,499,467	0	0	0	5,299,383
	130,000	0	0	0	0	0	130,000
ization Imp	352,746	0	0	0	0	0	352,746
Program	915,010	775,000	0	0	0	0	1,690,010
	50,000	50,000	50,000	0	0	0	150,000
ement	225,500	0	0	0	0	0	225,500
oject (BHIP)	2,127,903	276,425	0	0	0	0	2,404,328
ograde	2,371,472	0	0	0	0	0	2,371,472
System	118,975	0	0	0	0	0	118,975
	25,000	0	0	0	0	0	25,000
	30,000	30,000	30,000	0	0	0	90,000
Management	740,472	739,838	1,565,371	1,467,355	0	0	4,513,036
	191,102	0	0	0	0	0	191,102
Plan	165,000	0	0	0	0	0	165,000
	765,801	0	0	0	0	0	765,801
OPD Contractors	50,000	0	0	0	0	0	50,000
	164,399	0	0	0	0	0	164,399
an	86,980	0	0	0	0	0	86,980
ase and E-filing System	360,000	0	0	0	0	0	360,000
oject	268,052	0	0	0	0	0	268,052
	425,900	0	0	0	0	0	425,900
Management	17,600	0	0	0	0	0	17,600
ession/Processing (eREET	150,000	0	0	0	0	0	150,000
enance	74,800	0	0	0	0	0	74,800
orce	131,999	0	0	0	0	0	131,999
	52,132	0	0	0	0	0	52,132
	10,291,758	4,370,264	4,144,838	1,467,355	0	0	20,274,215

# 15333

Improvement Program, dated November 17, 2005

	<u>2006 Council</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total 2007 - 2011</u>
Equipment Replacement	75,000	975,014	0	0	0	0	1,050,014
Light 06-08	605,719	1,522,719	1,522,719	1,522,719	1,522,719	1,522,719	8,219,314
	100,000	100,000	100,000				300,000
	2,911	0	0	0	0	0	2,911
	<b>783,630</b>	<b>2,597,733</b>	<b>1,622,719</b>	<b>1,522,719</b>	<b>1,522,719</b>	<b>1,522,719</b>	<b>9,572,239</b>
MT PLAN	126,753	0	0	0	0	0	126,753
LIGHT	112,542	0	0	0	0	0	112,542
	<b>239,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,295</b>
OPTION 2001	36,000,000	0	0	0	0	0	36,000,000
	<b>36,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000,000</b>
E ACQUISITION	10,757	0	0	0	0	0	10,757
n	15,502	0	0	0	0	0	15,502
	488,000						488,000
	<b>514,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>514,259</b>
ATION 96 BOND FUND	2,125	0	0	0	0	0	2,125
	<b>2,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,125</b>
ON PROGRAM	15,654	0	0	0	0	0	15,654
	<b>15,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,654</b>
ACILITY	50,000	550,000	0	0	0	0	600,000
Building	213,000	210,000	210,000	216,000	216,000	216,000	1,281,000
ement	<b>263,000</b>	<b>760,000</b>	<b>210,000</b>	<b>216,000</b>	<b>216,000</b>	<b>216,000</b>	<b>1,881,000</b>
ONSTRUCTIO 1997	300,000	0	0	0	0	0	300,000
	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
EMENT SUB-FUND	92,776	0	0	0	0	0	92,776
S VERIFICATION	104,950	0	0	0	0	0	104,950
ATION	29,090	0	0	0	0	0	29,090
	54,640	467,440	0	0	0	0	522,080
DOOR LOCKS	9,121	0	0	0	0	0	9,121
B EXPANSION	20,000	0	0	0	0	0	20,000
G	75,000	0	0	0	0	0	75,000
IGHTING	52,088	0	0	0	0	0	52,088
HWAY LIGHTS	282,537	0	0	0	0	0	282,537
S ALLOCATION	103,525	0	0	0	0	0	103,525
TION ADA	39,012	0	0	0	0	0	39,012
IES	147,500	0	0	0	0	0	147,500

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Improvement Program, dated November 17, 2005

	<u>2006</u> <u>Council</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u> <u>2007 - 2011</u>
ANALYSIS	0	0	0	0	0	0	0
SECURITY ENHANCEMENT	88,709	0	0	0	0	0	88,709
RETROFIT	0	0	0	0	0	0	0
PHONE LINES	100,452	0	0	0	0	0	100,452
COMMERCIAL FURNITURE	57,000	0	0	0	0	0	57,000
KEY	144,342	0	0	0	0	0	144,342
CONVERSION ENERGY PROJECT	136,991	0	0	0	0	0	136,991
	0	0	0	0	0	0	0
	<b>1,537,733</b>	<b>467,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,005,173</b>
<b>CEMENT FUND</b>							
Infrastructure	600,000	1,175,000	1,175,000	1,175,000	1,175,000	1,175,000	6,475,000
Improvements	1,654,273	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,654,273
Spaces Expansion	156,723	0	0	0	0	0	156,723
	30,000	0	0	0	0	0	30,000
	12,947	15,000	15,000	15,000	15,000	15,000	87,947
	17,953	3,000	3,000	3,000	3,000	3,000	32,953
	205,000	0	0	0	0	0	205,000
	150,000	0	0	0	0	0	150,000
	59,655	0	0	0	0	0	59,655
	205,000	2,303,390	0	0	0	0	2,508,390
	50,000	150,000	0	0	0	0	200,000
	50,000	200,000	0	0	0	0	250,000
	100,000	500,000	0	0	0	0	600,000
	300,000	0	0	0	0	0	300,000
	130,000	0	0	0	0	0	130,000
	600,000	0	0	0	0	0	600,000
	150,000	0	0	0	0	0	150,000
	<b>4,471,551</b>	<b>5,946,390</b>	<b>2,793,000</b>	<b>2,793,000</b>	<b>2,793,000</b>	<b>2,793,000</b>	<b>21,589,941</b>
<b>SHARE - TRAUMA</b>							
21-000-5020	26,247	0	0	0	0	0	26,247
	<b>26,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,247</b>
<b>GRAND TOTAL</b>	<b>265,511,249</b>	<b>89,053,839</b>	<b>56,490,903</b>	<b>57,914,703</b>	<b>74,279,534</b>	<b>258,121,486</b>	<b>801,371,714</b>

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ment Program, dated November 17, 2005

	<u>2006</u> <u>Council</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u> <u>2006 - 2011</u>
ON							
Array	(31,000)	-	-	-	-	-	(31,000)
	259,000	-	-	-	-	-	259,000
Rd @ Mink Rd NE	277,000	775,000	1,853,000	-	-	-	2,905,000
Rd	-	-	-	-	392,000	1,500,000	1,892,000
Rd @ 194th Ave NE	-	-	-	287,000	653,000	-	940,000
ay NE/NE 160th St - ITS	-	-	-	-	594,000	2,366,000	2,960,000
3rd Place	-	-	-	-	-	123,000	123,000
lty Hill Rd - ITS	924,000	-	-	-	-	-	924,000
igation Remediation	-	-	166,000	-	-	-	166,000
	-	-	-	-	265,000	1,213,000	1,478,000
	1,640,000	48,000	-	-	-	-	1,688,000
	275,000	-	-	-	-	-	275,000
	(983,000)	-	-	-	-	-	(983,000)
	(2,201,000)	-	-	-	-	-	(2,201,000)
ond	-	-	-	1,000,000	-	-	1,000,000
ion Hill Rd	1,148,000	4,981,000	7,044,000	19,357,000	-	-	32,530,000
Rd @ 212th Ave NE	(787,000)	3,743,000	-	-	-	-	2,956,000
	350,000	3,096,000	-	-	-	-	3,446,000
	(384,000)	-	-	-	-	-	(384,000)
	(208,000)	-	-	-	-	-	(208,000)
vert Replacement	776,000	-	-	-	-	-	776,000
ge #920A - Short Span	72,000	931,000	-	-	-	-	1,003,000
#180L	-	-	255,000	355,000	-	2,077,000	2,687,000
uah Fall City Road	(1,272,000)	-	-	-	-	-	(1,272,000)
003	86,000	22,000	-	-	-	-	108,000
almie River Rd	43,000	33,000	57,000	24,000	-	-	157,000
	(250,000)	-	-	-	-	-	(250,000)
Replacement	-	440,000	-	-	-	-	440,000
- Short Span	66,000	753,000	-	-	-	-	819,000
	359,000	826,000	3,236,000	-	-	-	4,421,000
#344A - Short Span	-	319,000	884,000	-	-	-	1,203,000
05	615,000	-	-	729,000	-	2,029,000	3,373,000
	19,934,000	-	-	-	-	-	19,934,000
#5024A - Short Span	-	263,000	732,000	-	-	-	995,000
Bridge #1136B	-	-	307,000	819,000	-	-	1,126,000
Reinig Rd - Culvert Replaceme	445,000	-	-	-	-	-	445,000
	-	-	111,000	413,000	-	-	524,000
Rd @ W. Snoqualmie Valley Rd	-	-	-	423,000	529,000	-	952,000
	229,000	2,082,000	-	-	-	-	2,311,000
	1,000,000	-	-	-	-	-	1,000,000
A	1,792,000	13,722,000	1,164,000	57,000	-	-	16,735,000
qualmie Valley	(214,000)	-	-	253,000	1,814,000	-	1,853,000
Rd - Ph III	(1,035,000)	-	-	-	-	-	(1,035,000)
Seawall	(155,000)	-	-	-	-	-	(155,000)
216 - Painting	318,000	-	-	-	-	-	318,000
	-	-	887,000	-	-	-	887,000
n half	-	-	-	-	594,000	3,074,000	3,668,000
79	832,000	-	-	10,355,000	-	-	11,187,000
ve SE	638,000	2,237,000	-	-	-	-	2,875,000
orridor Study	207,000	1,499,000	-	-	-	-	1,706,000
out	-	500,000	-	-	-	-	500,000
n half	-	-	1,973,000	941,000	11,877,000	1,106,000	15,897,000
V Cemetery Rd	-	-	-	-	-	123,000	123,000
	140,000	-	-	-	-	-	140,000

# 15333

ent Program, dated November 17, 2005

	<u>2006</u> <u>Council</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u> <u>2006 - 2011</u>
Peasley Canyon Way	-	-	177,000	390,000	-	-	567,000
St	200,000	-	-	-	-	-	200,000
	100,000	-	-	-	-	-	100,000
	225,000	-	-	-	-	-	225,000
2nd St	752,000	-	-	-	-	-	752,000
on Rd SW - Culvert	41,000	429,000	-	-	-	-	470,000
6th Ave SE - Culvert	83,000	482,000	-	-	-	-	565,000
79 - Maintenance	(310,000)	-	-	-	-	-	(310,000)
SE	-	-	567,000	-	-	-	567,000
ve SE	40,000	-	-	-	-	-	40,000
	100,000	-	-	-	-	-	100,000
S	533,000	-	-	-	-	-	533,000
ent-Kangley Rd	-	171,000	377,000	-	-	-	548,000
4th St	-	-	-	287,000	653,000	-	940,000
27 - Mitigation Remediation	-	-	-	-	-	153,000	153,000
etrovitsky Rd	(1,501,000)	-	-	-	-	-	(1,501,000)
	300,000	-	-	-	-	-	300,000
240th St - Culvert	-	129,000	277,000	-	-	-	406,000
Mitigation Remediation	-	187,000	-	-	-	-	187,000
I SE	362,000	1,576,000	-	-	-	-	1,938,000
- Culvert	817,000	-	-	-	-	-	817,000
#3086OX	-	-	222,000	230,000	612,000	2,591,000	3,655,000
@ SE Carr Rd	(1,000,000)	-	-	-	-	-	(1,000,000)
2nd St	(1,656,000)	652,000	941,000	-	-	-	(63,000)
ve SE	(900,000)	107,000	587,000	574,000	2,545,000	-	2,913,000
	339,000	-	-	-	-	-	339,000
nt	3,697,000	3,697,000	3,700,000	3,700,000	5,303,000	5,303,000	25,400,000
y- 386	360,000	360,000	360,000	360,000	360,000	360,000	2,160,000
ngency Project	2,587,000	2,678,000	2,772,000	2,869,000	2,969,000	3,073,000	16,948,000
	5,000,000	-	-	-	-	-	5,000,000
	46,000	47,000	49,000	51,000	53,000	54,000	300,000
	(166,000)	100,000	100,000	100,000	100,000	100,000	334,000
	1,358,000	1,783,000	1,068,000	1,105,000	980,000	1,183,000	7,477,000
	(207,000)	-	-	-	-	-	(207,000)
gement Systems (ITMS)	(1,222,000)	16,000	17,000	17,000	18,000	18,000	(1,136,000)
etrofit	168,000	617,000	468,000	-	-	-	1,253,000
ance	662,000	396,000	494,000	715,000	403,000	418,000	3,088,000
	431,000	328,000	397,000	436,000	378,000	419,000	2,389,000
	222,000	84,000	325,000	90,000	347,000	96,000	1,164,000
med.	466,000	482,000	499,000	516,000	534,000	553,000	3,050,000
Agencies	475,000	492,000	509,000	527,000	545,000	564,000	3,112,000
	1,053,000	1,180,000	1,387,000	1,283,000	1,486,000	1,538,000	7,927,000
	6,608,000	7,499,000	7,761,000	8,033,000	8,314,000	8,605,000	46,820,000
ments	1,469,000	2,242,000	2,167,000	2,402,000	2,486,000	2,404,000	13,170,000
gase Restoration Program	80,000	840,000	2,125,000	2,487,000	2,573,000	2,664,000	10,769,000
ram	-	-	-	463,000	1,857,000	496,000	2,816,000
	<b>46,517,000</b>	<b>62,844,000</b>	<b>46,015,000</b>	<b>61,648,000</b>	<b>49,234,000</b>	<b>44,203,000</b>	<b>310,461,000</b>

# 15333

**Capital Improvement Program, dated November 17, 2005**

	<u>2006</u> <u>Council</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u> <u>2006 - 2011</u>
ATMENT							
nt	4,842,701	1,318,257	1,147,274	3,177,779	1,275,925	933,749	12,695,685
t	4,617,553	4,897,945	5,426,178	7,354,502	2,349,707	-	24,645,885
nt Plant - New Facilities & Imp	298,704,845	265,384,677	37,250,670	167,837,200	97,480,258	50,326,806	916,984,456
ant	150,000	2,005,101	-	-	-	-	2,155,101
s and Storage	12,507,522	69,121,234	68,605,635	16,532,761	35,013,699	34,899,871	236,680,722
tation	14,180,257	8,363,252	9,864,225	6,681,867	421,468	1,322,837	40,833,906
erflow (CSO) Control	4,257,872	10,601,202	12,964,352	16,503,705	17,853,367	13,791,487	75,971,985
)	-	-	-	291,352	-	-	291,352
	320,000	366,234	353,019	363,609	404,929	467,346	2,275,137
	13,277,079	1,352,008	8,996,875	1,280,078	3,091,294	262,228	28,259,562
	628,547	398,851	684,004	699,441	713,386	900,211	4,024,440
	3,390,385	1,059,153	9,731,438	3,788,853	15,564,888	26,044,442	59,579,159
ent - Electric/I&C	2,301,000	2,051,981	1,921,717	3,286,133	3,025,179	3,582,155	16,168,165
ent - Mechanical Upgrade & Repla	1,387,802	2,905,137	4,641,610	6,881,427	6,218,715	1,814,959	23,849,650
ent - Odor/Corrosion Control	330,338	415,710	454,264	499,793	488,382	528,915	2,717,402
ent - Pipeline Replacement	1,387,802	1,572,831	1,729,092	1,900,466	3,174,775	1,164,200	10,929,166
ent - Process Replacement/Improv	1,528,658	2,069,765	3,209,412	3,612,221	3,025,179	3,564,401	17,009,636
ent - Structures/Site Improvemen	162,000	1,603,247	1,841,670	3,926,929	3,665,768	3,875,449	15,075,063
	<b>363,974,361</b>	<b>375,486,585</b>	<b>168,821,435</b>	<b>244,618,116</b>	<b>193,766,919</b>	<b>143,479,056</b>	<b>1,490,146,472</b>



# 15333

**Management Capital Improvement Program, dated November 17, 2005**

<u>Item</u>	<u>2006</u> <u>Council</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u> <u>2006 - 2011</u>
<b>NON-BOND SUB-FUND</b>							
Creek Tributary 383	64,750	-	-	-	-	-	64,750
es Basin Plan CIP	350,000	150,000	-	-	-	-	500,000
ety & Major Property Protection	1,224,327	1,211,396	1,143,940	1,558,940	945,000	495,000	6,578,603
ood Drainage & Water Quality	580,000	580,000	580,000	580,000	580,000	580,000	3,480,000
al Drainage Assistance	583,010	500,000	500,000	500,000	500,000	500,000	3,083,010
cosystem Protection	1,280,000	2,960,000	1,155,000	570,000	760,000	630,000	7,355,000
cosystem Protection	830,000	490,000	624,500	1,450,000	1,350,000	600,000	5,344,500
cosystem Protection	598,000	536,000	535,000	525,000	1,190,000	1,270,000	4,654,000
Ecosystem Protection	414,254	75,000	-	-	-	-	489,254
cosystem Protection	705,800	924,000	410,000	190,000	200,000	200,000	2,629,800
itat Restoration Projects	192,560	170,000	170,000	170,000	170,000	170,000	1,042,560
hip Water Quality Cost Share	80,000	80,000	80,000	80,000	80,000	80,000	480,000
munity Partnership Grants	40,000	40,000	40,000	40,000	40,000	40,000	240,000
nnaissance	92,500	-	-	-	-	-	92,500
ing & Tracking	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Monitoring & Maintenance	123,000	170,000	160,000	160,000	160,000	160,000	933,000
nds Preserve & Protect	220,000	220,000	220,000	220,000	220,000	220,000	1,320,000
ance/Tech Project	44,086	44,086	44,086	44,086	44,086	44,086	264,516
ntrol Costs	122,904	122,904	122,904	122,904	122,904	122,904	737,424
ge (Hope VI) Cost Share	130,000	229,368	130,000	130,000	130,000	130,000	879,368
<b>nd 3292</b>	<b>7,705,191</b>	<b>8,532,754</b>	<b>5,945,430</b>	<b>6,370,930</b>	<b>6,521,990</b>	<b>5,271,990</b>	<b>40,348,285</b>
<b>NON BOND FUND SUB-FUND</b>							
cept Fund Charge	22,379	-	-	-	-	-	22,379
ce 3522 Non Bond Opportunity	55,323	-	-	-	-	-	55,323
ce Grant Contingency Project	845,500	-	-	-	-	-	845,500
s Transportation Corridor	200,000	-	-	-	-	-	200,000
er HCP Grant #2	1,000,000	-	-	-	-	-	1,000,000
nd Aquatic Reserve	3,443,690	-	-	-	-	-	3,443,690
er Legacy	600,000	-	-	-	-	-	600,000
er Preservation	500,000	-	-	-	-	-	500,000
e Consortium	50,000	-	-	-	-	-	50,000
oodlands Environmental Ed. Center	250,000	-	-	-	-	-	250,000
Carey/Holder Creek Acquisition	150,000	-	-	-	-	-	150,000
<b>nd 3522</b>	<b>7,116,892</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,116,892</b>
<b>GRAND TOTAL</b>	<b>14,822,083</b>	<b>8,532,754</b>	<b>5,945,430</b>	<b>6,370,930</b>	<b>6,521,990</b>	<b>5,271,990</b>	<b>47,465,177</b>

# 15333

Improvement Program, dated November 17, 2005

	<u>2006</u> <u>Council</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u> <u>2006 - 2011</u>
Reserve Fund	704,663	699,988	692,800	-	-	-	2,097,451
Projects	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Systems	-	300,760	-	-	-	-	300,760
Water Piping Replacement Phase	220,600	100,000	-	-	-	-	320,600
(, Mixing)	-	618,251	900,000	750,000	-	-	2,268,251
ings	-	-	-	25,000	-	-	25,000
and Instrumentation	-	65,000	65,000	101,000	-	-	231,000
Balancing	-	25,000	25,000	60,000	-	-	110,000
Service and Dist	533,700	-	-	-	-	-	533,700
ical Systems (Generator)	694,500	-	-	-	-	-	694,500
es	-	-	-	54,000	20,000	-	74,000
es	300,000	300,000	100,000	100,000	-	-	800,000
ngs	-	242,000	-	-	-	-	242,000
ating Systems	-	-	-	-	91,000	-	91,000
ce Exterior Wall Finishes	-	-	14,900	-	-	-	14,900
se Exterior Wall Finishes	-	30,000	-	-	-	-	30,000
ce Controls and Instrument	-	6,000	-	-	-	-	6,000
erator	287,300	-	-	-	-	-	287,300
se Distribution Systems	-	5,500	-	-	-	-	5,500
se Controls and Instrumentatio	-	4,500	-	-	-	-	4,500
se Terminal and Package Units	-	-	61,000	-	-	-	61,000
nd Package Units:	23,618	-	-	-	-	-	23,618
es	-	-	-	-	-	11,000	11,000
rs	-	-	-	-	-	57,000	57,000
xtures	-	-	-	-	30,000	-	30,000
pair Phase 1 Construction	1,705,000	1,705,000	1,705,000	-	-	-	5,115,000
Water Distribution (Repipe)	-	-	-	100,000	642,000	-	742,000
xtures	-	-	-	230,000	-	-	230,000
Service and Dist	2,099,694	-	-	-	-	-	2,099,694
l Branch Wiring	-	300,000	500,000	500,000	500,000	-	1,800,000
lls	-	-	-	45,000	405,000	-	450,000
ply	-	-	-	60,000	-	-	60,000
nd Package Units	-	50,000	-	-	-	-	50,000
nd Instrumentation	-	-	-	562,000	-	-	562,000
Balancing	-	-	-	262,000	-	-	262,000
es	-	-	500,000	500,000	500,000	-	1,500,000
ly	-	-	-	5,500	-	-	5,500
wer	-	-	-	9,000	-	-	9,000
er	-	-	-	18,000	-	-	18,000
ce Site Lighting	-	-	-	3,600	-	-	3,600
Wall Finishes	-	-	160,000	55,000	-	-	215,000
tions and Security	-	-	-	35,000	-	-	35,000
	-	-	-	-	9,000	-	9,000
s	-	-	-	-	49,000	-	49,000
ll Finishes	-	-	-	-	-	23,000	23,000
es	-	-	-	27,000	-	-	27,000
on Systems	-	300,000	-	-	-	-	300,000
nd Balancing	-	-	5,600	-	-	-	5,600
g and Balancing	-	36,800	-	-	-	-	36,800

# 15333

**Improvement Program, dated November 17, 2005**

	<u>2006</u> <u>Council</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u> <u>2006 - 2011</u>
Finishes	-	-	-	-	-	21,000	21,000
ishes	120,000	-	-	-	-	-	120,000
n Systems	-	-	-	-	16,000	-	16,000
tions and Security	-	-	-	-	-	800,000	800,000
ishes	-	-	-	-	-	21,000	21,000
ishes	111,500	-	-	-	-	-	111,500
ishes	51,000	-	-	-	-	-	51,000
Water Distribution	-	-	100,000	346,764	-	-	446,764
ectrical Service and Dist	-	-	-	12,000	-	-	12,000
terior Windows	-	-	-	32,000	-	-	32,000
terior Doors	-	-	29,000	-	-	-	29,000
tings	-	-	10,000	-	-	-	10,000
all Finishes	-	-	-	-	25,000	-	25,000
or Finishes	-	-	24,000	-	-	-	24,000
iling Finishes	-	-	6,000	-	-	-	6,000
ighting and Branch Wiring	-	-	-	51,000	-	-	51,000
terior Doors	38,400	-	-	-	-	-	38,400
ndestrian Paving	13,500	-	-	-	-	-	13,500
enerator Ph II	88,000	-	-	-	-	-	88,000
enerating Systems	-	-	-	-	-	15,000	15,000
umentation (incl floor leve	-	160,000	200,000	-	-	-	360,000
ing)	-	200,000	500,000	400,000	-	-	1,100,000
	-	-	-	-	-	260,000	260,000
nch Wiring	-	400,000	170,000	-	-	-	570,000
Distribution Pipe Replacement	-	660,000	850,000	-	-	-	1,510,000
	-	-	-	-	-	480,000	480,000
rioriors	-	-	-	-	-	165,000	165,000
ckage Units - AHU	-	441,642	1,557,018	-	-	-	1,998,660
ms	-	358,000	-	-	-	-	358,000
tion Systems	-	170,000	-	-	-	-	170,000
ystems - generator	-	-	-	430,000	-	-	430,000
s	-	-	-	-	150,000	2,350,000	2,500,000
ll Finishes	-	-	-	439,000	-	-	439,000
	-	-	169,000	-	-	-	169,000
ms	-	-	-	35,000	135,000	-	170,000
adways	116,400	-	-	-	-	-	116,400
terior Wall Finishes	-	-	10,000	-	-	-	10,000
king Lots	-	-	-	-	14,000	-	14,000
ighting	-	-	-	-	-	17,003	17,003
mediation	135,000	-	-	-	-	-	135,000
es	-	-	-	-	19,000	-	19,000
s	-	-	-	5,000	-	-	5,000
s	-	-	-	-	10,000	-	10,000
ste	28,600	-	-	-	-	-	28,600
all Finishes	15,000	-	-	-	-	-	15,000
es	-	-	29,000	-	-	-	29,000
V. Mixing)	-	-	71,000	-	-	-	71,000
tions and Security	-	-	-	108,000	-	-	108,000
ts	-	95,000	-	-	-	-	95,000
nd Instrumentation	-	-	15,000	-	-	-	15,000

# 15333

Improvement Program, dated November 17, 2005

	<u>2006</u> <u>Council</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u> <u>2006 - 2011</u>
es	-	-	54,000	-	-	-	54,000
Finishes	75,000	48,000	-	-	-	-	123,000
Water Heaters	-	-	28,000	-	-	-	28,000
(VAV, Mixing)	-	70,000	-	-	-	-	70,000
ical Service and Dist	-	-	-	-	-	6,665	6,665
s	-	-	-	-	-	3,700	3,700
ation	185,300	-	-	-	-	-	185,300
	38,000	-	-	-	-	-	38,000
nd Lifts	-	-	-	90,000	-	-	90,000
ervice and Dist	-	-	-	-	30,000	-	30,000
l and Package Units	-	128,000	-	-	-	-	128,000
(VAV, Mixing)	-	-	49,000	-	-	-	49,000
nications and Security	-	-	75,000	-	-	-	75,000
and Instrumentation	-	-	10,000	-	-	-	10,000
ishes	-	-	-	20,000	-	-	20,000
ishes	-	38,000	-	-	-	-	38,000
ys	-	22,000	-	-	-	-	22,000
Wall Finishes	-	19,000	-	-	-	-	19,000
r Doors	-	-	-	42,000	-	-	42,000
s	-	-	9,500	-	-	-	9,500
trian Paving	-	-	29,000	-	-	-	29,000
inishes	-	-	-	16,000	-	-	16,000
arm Systems	-	-	-	23,000	-	-	23,000
unications and Security	-	-	-	-	60,000	-	60,000
ater Heaters	-	-	-	-	15,500	-	15,500
g and Branch Wiring	-	25,000	-	-	-	-	25,000
Electrical Systems	-	15,000	-	-	-	-	15,000
Finishes	-	30,000	-	-	-	-	30,000
or Wall Finishes	-	-	-	-	-	11,000	11,000
ical Service and Dist	-	-	-	-	15,000	-	15,000
Wall Finishes	-	4,500	-	-	-	-	4,500
ing	-	-	-	-	8,000	-	8,000
Wall Finishes	-	-	-	-	-	25,000	25,000
ctrical Systems - GEA	-	-	-	-	6,500	-	6,500
Service and Dist	-	-	-	15,000	-	-	15,000
inishes	95,000	-	-	-	-	-	95,000
gs	-	-	-	-	-	1,600	1,600
s	-	-	-	-	-	27,000	27,000
all Finishes	-	-	19,000	-	-	-	19,000
mmunications and Security	-	-	10,000	-	-	-	10,000
ll Finishes	-	-	14,000	-	-	-	14,000
cations and Security	-	-	-	-	12,000	-	12,000
nd Instrumentation	-	-	-	-	9,396	-	9,396
all Finishes	-	-	-	-	-	15,000	15,000
nd Package Units	-	-	-	-	193,180	-	193,180
Service and Dist	-	-	-	-	6,665	-	6,665
ical Systems	-	-	-	-	2,600	-	2,600
.ots	-	-	-	-	-	34,700	34,700
g Fixtures	-	-	-	-	-	13,167	13,167

# 15333

Improvement Program, dated November 17, 2005

	<u>2006</u> <u>Council</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u> <u>2006 - 2011</u>
tribution:	31,000	-	-	-	-	-	31,000
utions and Security:	66,000	-	-	-	-	10,000	76,000
ce Lighting and Branch Wirin	139,320	-	-	-	-	-	139,320
ater Distribution	-	-	-	-	22,238	-	22,238
ce Testing and Balancing	-	-	3,000	-	-	-	3,000
System:	-	30,000	70,000	-	-	-	100,000
rs	-	-	-	137,500	-	-	137,500
eying Systems	-	-	-	-	23,000	-	23,000
utions and Security	-	-	-	-	296,318	-	296,318
ce Other HVAC Sys and Equip	-	-	18,000	-	-	-	18,000
inishes	101,133	-	-	-	-	-	101,133
mp in basement	-	8,000	-	-	-	-	8,000
ce Testing and Balancing	-	-	-	-	1,500	-	1,500
ce exterior door replacem	-	5,000	-	-	-	-	5,000
ce Communications and Secu	-	-	-	-	-	4,500	4,500
AC Sys and Equipment (heat	54,400	-	-	-	-	-	54,400
Wall Finishes	65,000	-	-	-	-	-	65,000
ots	-	97,400	-	-	-	-	97,400
ishes	-	146,000	-	-	-	-	146,000
ications and Security	151,000	-	-	-	-	-	151,000
s	-	-	11,000	-	-	-	11,000
ing	-	-	13,000	-	-	-	13,000
ishes	57,000	-	-	-	-	-	57,000
ishes	141,500	-	-	-	-	-	141,500
es	-	-	-	45,000	360,000	-	405,000
ce Air Separator	33,600	-	-	-	-	-	33,600
Wall Finishes	-	-	-	442,000	-	-	442,000
and Package Units	-	-	-	-	400,000	1,800,000	2,200,000
and Instrumentation	-	-	-	-	326,000	-	326,000
ications and Security	-	-	-	500,000	1,700,000	-	2,200,000
verings	-	115,000	-	-	-	-	115,000
enings	-	12,000	-	-	-	-	12,000
oilet room upgrades	-	-	-	125,000	-	-	125,000
ishes	-	-	-	-	-	20,000	20,000
AV, Mixing)	677,000	550,000	-	-	-	-	1,227,000
l Service and Dist	333,890	461,110	-	-	-	-	795,000
ishes (flrs 1 & 2 cited)	-	-	285,000	-	-	-	285,000
ishes	-	-	36,000	-	-	-	36,000
grade	-	-	-	1,656,993	2,006,156	1,871,472	5,534,621
ishes	-	-	-	55,000	-	-	55,000
and Package Units	330,000	983,052	-	62,000	-	-	1,313,052
quipment	-	-	136,000	-	-	-	136,000
ications and Security	-	-	-	-	613,000	-	613,000
s	201,000	-	-	-	-	-	201,000
Service and Distribution	75,000	-	-	-	-	-	75,000
arage Floor Construction	36,000	-	-	-	-	-	36,000
Wall Finishes	103,500	-	-	-	-	-	103,500
windows	140,800	-	-	-	-	-	140,800

Improvement Program, dated November 17, 2005

15333

	<u>2006</u> <u>Council</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u> <u>2006 - 2011</u>
pedestrian Paving	-	-	-	-	-	8,800	8,800
istribution Systems	-	-	11,500	-	-	-	11,500
	-	-	-	-	-	20,000	20,000
	-	-	338,000	-	-	-	338,000
ice Controls and Instrument	-	-	-	-	3,100	-	3,100
ice Terminal and Package Un	-	-	-	-	64,000	-	64,000
	-	-	-	-	-	128,000	128,000
Paving	-	30,000	-	-	-	-	30,000
es	-	-	-	-	-	205,000	205,000
ice exterior paint	-	15,000	-	-	-	-	15,000
l Finishes	-	10,000	-	-	-	-	10,000
ical Systems	-	9,000	-	-	-	-	9,000
	-	-	-	-	-	2,200	2,200
Systems	-	-	-	-	46,000	-	46,000
d Balancing	-	-	7,500	-	-	-	7,500
ls and Instrumentation	-	-	-	-	-	16,000	16,000
unications and Security	-	-	-	-	-	150,000	150,000
Systems	-	35,000	-	-	-	-	35,000
g	-	-	-	-	10,000	-	10,000
es	-	-	-	24,000	-	-	24,000
m Systems	-	-	-	-	31,500	-	31,500
Branch Wiring	-	15,000	-	-	-	-	15,000
l Finishes	-	-	-	-	-	6,200	6,200
s	-	10,000	-	-	-	-	10,000
ution Systems	-	-	-	-	-	12,000	12,000
or Doors	-	-	-	-	-	5,200	5,200
g lot	-	-	-	-	-	50,000	50,000
Water Distribution	-	-	-	-	-	6,300	6,300
age pl	-	-	20,000	-	-	-	20,000
tructures:	-	-	-	-	-	10,000	10,000
c Systems:	-	52,500	-	-	-	-	52,500
Service and Dist	-	-	-	-	12,000	-	12,000
	-	-	-	6,000	-	-	6,000
oors	-	-	-	-	-	11,000	11,000
nd Branch Wiring	-	32,000	-	-	-	-	32,000
ting	-	20,000	-	-	-	-	20,000
ing	-	-	-	-	-	10,000	10,000
shes	-	66,500	-	-	-	-	66,500
on Systems	-	-	-	4,500	-	-	4,500
water/main	-	-	70,000	-	-	-	70,000
Water Distribution	-	-	-	-	6,000	-	6,000
Service and Dist	-	-	11,500	-	-	-	11,500
oors	-	-	-	11,200	-	-	11,200
nd Branch Wiring	-	-	-	-	32,000	-	32,000
ots	-	-	26,000	-	-	-	26,000
Fixtures	-	-	-	-	16,000	-	16,000
nd Balancing	-	-	-	4,700	-	-	4,700
Wall Finishes	-	-	-	-	-	18,500	18,500
e Construction	-	10,000	-	-	-	-	10,000
ing	-	-	1,500	-	-	-	1,500

# 15333

Improvement Program, dated November 17, 2005

	<u>2006 Council</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total 2006 - 2011</u>
Communications and Security	-	-	-	-	8,000	-	8,000
Alarm Systems	-	-	-	-	9,000	-	9,000
(AV, Mixing)	-	-	-	-	80,000	687,500	767,500
Communications and Security	-	-	-	-	25,000	-	25,000
Instrumentation	-	-	-	-	-	100,000	100,000
Systems	-	-	-	-	-	127,746	127,746
Heaters	-	-	-	-	15,000	-	15,000
	-	-	-	-	15,000	-	15,000
Communications and Security	-	-	-	-	100,000	1,016,904	1,116,904
es	-	100,000	100,000	-	-	-	200,000
on Systems	-	-	-	-	-	80,000	80,000
Gas Meter	-	195,500	-	-	-	-	195,500
(AV, Mixing)	-	-	-	500,000	548,466	-	1,048,466
ishes	-	-	-	-	-	50,000	50,000
erating Systems	-	-	-	-	375,000	-	375,000
an Paving:	-	10,000	-	-	-	-	10,000
m Systems	-	-	-	415,000	-	-	415,000
lots	-	10,000	-	-	-	-	10,000
Walls	-	-	-	520,000	-	-	520,000
Communications and Security	-	-	-	-	141,344	-	141,344
and Instrumentation	-	-	-	-	75,000	-	75,000
er Heaters	-	-	-	-	39,000	-	39,000
ishes	-	-	-	150,000	-	-	150,000
Heaters	-	-	77,000	-	-	-	77,000
Service and Dist	-	-	-	-	63,000	-	63,000
	<b>10,916,918</b>	<b>11,201,003</b>	<b>10,501,818</b>	<b>10,725,757</b>	<b>10,956,463</b>	<b>11,285,157</b>	<b>65,587,116</b>

# 15333

on Capital Improvement Program, dated November 17, 2005

	<u>2006 Proposed</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total 2006 - 2011</u>
<b>WIP RECOVERY</b>							
MENT PURCHASE	4,246,000	2,291,000	6,989,000	6,071,000	3,634,000	3,881,000	27,112,000
AL REPAIRS	787,000	1,214,000	813,000	1,146,000	0	93,000	4,053,000
WIP REPLACEMENT	1,712	0	0	0	0	0	1,712
<b>310</b>	<b>5,034,712</b>	<b>3,505,000</b>	<b>7,802,000</b>	<b>7,217,000</b>	<b>3,634,000</b>	<b>3,974,000</b>	<b>31,166,712</b>
<b>MENTAL RES SUB-FUND</b>							
TION-ENV RESRV	250,000	0	0	0	0	0	250,000
K INVESTIGATION	50,000	0	0	0	0	0	50,000
EDTN-CIP-DEFAULT	664	0	0	0	0	0	664
<b>331</b>	<b>300,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,664</b>
<b>RE CONSTRUCTION</b>							
PLACEMENTS	0	650,000	0	0	0	0	650,000
ONTINGENCY	1,590,000	2,934,000	300,000	43,000	44,000	45,000	4,956,000
RANSFER STATION	0	25,469,000	92,000	0	0	0	25,561,000
WFUND 3901	110,000	356,500	41,000	30,000	0	0	537,500
ODAL FACILITY	0	0	0	564,000	580,000	598,000	1,742,000
TS MITIGATION	83,000	714,000	0	0	0	0	797,000
SEISMIC RETROFIT	358,000	0	0	0	0	0	358,000
WASH PLATFORM	665,000	457,000	0	0	0	0	1,122,000
IMPLEMENTATION	64,000	11,706,000	0	0	0	0	11,770,000
IMPLEMENTATION	9,425,000	0	0	0	0	0	9,425,000
P IMPLEMENTATION	0	122,000	3,904,000	0	0	0	4,026,000
UCTION DEFAULT	8,746	0	0	0	0	0	8,746
<b>901</b>	<b>12,303,746</b>	<b>42,408,500</b>	<b>4,337,000</b>	<b>637,000</b>	<b>624,000</b>	<b>643,000</b>	<b>60,953,246</b>
<b>RESERVE FUND</b>							
DFILL FINALCOVR	-1,000,000	0	0	0	0	0	-1,000,000
RGY	360,000	0	0	0	0	0	360,000
CT AUDIT SVCS	75,000	0	0	0	0	0	75,000
TROL IMPROVE	-50,934	0	0	0	0	0	-50,934
EV	193,000	0	0	0	0	0	193,000
LOSURE	485,000	4,700,000	4,721,000	4,345,000	4,475,000	0	18,726,000
VELOPMENT	922,000	27,000	4,418,000	0	0	0	5,367,000
LOSURE	0	0	92,000	594,000	1,245,000	4,901,000	6,832,000
E FLARE STATION	484,000	0	0	0	0	0	484,000
ONTINGENCY	1,407,000	355,000	693,000	371,000	429,000	368,000	3,623,000
ATION & CONVEYANCE FACI	1,603,000	0	0	0	0	0	1,603,000
E LAND FILL RES	6,654	0	0	0	0	0	6,654
<b>910</b>	<b>4,484,720</b>	<b>5,082,000</b>	<b>9,924,000</b>	<b>5,310,000</b>	<b>6,149,000</b>	<b>5,269,000</b>	<b>36,218,720</b>
<b>GRAND TOTAL</b>	<b>22,123,842</b>	<b>50,995,500</b>	<b>22,063,000</b>	<b>13,164,000</b>	<b>10,407,000</b>	<b>9,886,000</b>	<b>128,639,342</b>





**King County**

**Ron Sims**

King County Executive

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CLERK  
KING COUNTY COUNCIL

December 2, 2005

The Honorable Larry Phillips  
Chair, Metropolitan King County Council  
Room 1200  
C O U R T H O U S E

Dear Councilmember Phillips,

I have signed the 2006 Budget Ordinance as passed by the Metropolitan King County Council. The council-adopted budget largely reflects my proposed budget that I transmitted to the council in October. I would like to take this opportunity to acknowledge and thank you as the Chair of the King County Council and the other members of the council for your work on a budget that for the first time we were able to balance without significant budget reductions. I particularly want to thank Councilmember Larry Gossett for his leadership in producing a balanced and fiscally prudent budget and the other members of his budget leadership team – Councilmembers Dow Constantine, Jane Hague and Kathy Lambert. This large and complicated budget was completed through a bipartisan effort and adopted by a 12-0 vote with one member excused.

The 2006 budget showed a marked improvement in outlook from previous years since we were able to balance the current expense (CX) budget without resorting to further budget reductions. Through the exercise of prudent financial management practices and adherence to our financial policies, we have managed to bring the structural deficit that we have lived with for the past five years under control. Our ability to balance our budgets in the difficult times, and constrain our spending in the better times, is the reason all three of the rating agencies recognized the county's strong financial management when they gave us their triple A ratings.

We need to continue those practices in these better times. Now is not the time to create bow waves of additional costs for the future, but rather to consider how the resources we do have can make for a better future for the people of King County. I urge the council to hold fast to these sound fiscal practices so we will be able to submit a 2007 budget next year that does not require further budget reductions or the spending of our precious reserves. Remaining firm about budgeting using sound fiscal practices sends a clear message to our citizens and the financial community that King County is serious about preserving our strong credit rating and living within our means. One of the best ways we can show our continuing commitment to sound financial policies and practices is to codify those policies through the adoption of the proposed



The Honorable Larry Phillips

December 2, 2005

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ordinance I sent to you earlier this year. I urge the council to hold hearings on that proposal and enact the legislation.

As I noted in my budget address, there could be dark clouds on the horizon. If we move back into recession, we will have significant budgetary problems. The risk of inflation is always present and could have dramatic effects on our ability to provide services to the people of King County. High fuel prices will affect our transit system and many of our "on the street" services. We need to be ever vigilant against unfunded mandates being handed down by the state or federal governments. And we need to take strong actions to set right the devastating effects that state actions will have on our mental health programs. The state's changes in funding mental health cannot and should not be allowed to stand unchallenged. We are now and will continue to address this issue in 2007 through any and all means available, including the possibility of litigation.

I know the council is aware that the outyear CX financial plan for the years 2007-08 has been carefully balanced through the prudent establishment and use of reserves and planned for reductions coming from our efforts to implement several of the initiatives we began over the past few years. They represent our best chance to continue to keep the structural imbalance in check. The annexation initiative has the potential of an annual net benefit of \$19.9 million when all the remaining urban unincorporated areas are annexed or incorporated, and associated county budgets reduced. We have begun investments in a number of essential technology projects that will result in improved productivity and enhanced operating efficiencies. The health care initiative has as its goal improved quality of care and lowering the rate of growth in the cost of employee health care benefits. This will translate to millions saved.

One action I will be taking next year, and about which I will be advising all county agencies in the near future, is a tightening up on requests for supplemental appropriations. I will be asking agencies to live within their existing budgets. While I clearly recognize that some supplemental requests will be required, I am directing the Office of Management and Budget to be aggressive in their review of supplemental requests. I ask the council to join with me in exercising fiscal discipline around supplemental requests.

By adoption of the 2006 budget, the council and I have shown that we are willing to think many years ahead and take steps today that will pay off in the future. I thank the council for joining me in taking these bold steps to fulfill the county's vision as a regional government.

Finally, the 2006 Adopted Budget Ordinance does have some technical issues which will need to be addressed. I intend to send the council an ordinance to correct these items early next year.

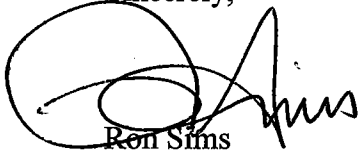
The Honorable Larry Phillips

December 2, 2005

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I want to thank all of you again for the cooperative and bipartisan approach to the 2006 budget. Our ability to work together in addressing significant financial challenges serves our citizens well.

Sincerely,

A handwritten signature in black ink, appearing to read "Ron Sims". The signature is stylized with a large, circular flourish on the left side and a series of loops on the right.

Ron Sims  
King County Executive

cc: King County Council members

ATTN: Scott White, Chief of Staff

Shelly Sutton, Policy Staff Director

Rebecha Cusack, Lead Staff, BFM Committee

Anne Noris, Clerk of the Council

Bob Cowan, Director, Office of Management and Budget

Debora Gay, Deputy Director, Office of Management and Budget