



322200 HOUSING PROJECTS

HOUSING OPPRTNTY ADMIN PROGRAM		COUNCIL DISTRICT 10
FUND: 3220	HOUSING OPPORTUNITY ACQSN	LOCATION COUNTYWIDE
DEPT: 0351	HOUSING OPPORTUNITY ACQSN	

DESCRIPTION

The Housing Opportunity Fund was established in 1990. Proceeds from this project are used to provide assistance with acquisition, renovation, or construction of housing for low-income families and persons with special housing needs. Funding is limited to housing located in unincorporated King county, or housing developed on a regional basis for special populations or homeless families. Housing Opportunity Fund proceeds are used to the extent possible to leverage other federal, state, local and private grant funding.

PROJECT COMPARISON:

COST DATA:		
FUNDING REQUEST:	\$5,090,565	(2008)
ORIGINAL COST DATA:		()
2008-2013 COST ESTIMATE:	\$5,090,565	
ANNUAL OPERATING COSTS		

STATUS:

Ongoing

EXPENDITURES

OPTION	TITLE	2008	PROGRAM PROJECTIONS IN THOUSANDS					TOTAL
			2009	2010	2011	2012	2013	
003	CONSTRUCTION	5,090,565	0	0	0	0	0	5,090,565
EXPENDITURE TOTAL		5,090,565	0	0	0	0	0	5,090,565

REVENUES

ACCOUNT	2008	2009	2010	2011	2012	2013	TOTAL
30800	BEG UNENCUMBERED FUND BA	37,500	0	0	0	0	37,500
36111	INVESTMENT INTEREST-GROSS	630,000	0	0	0	0	630,000
36999	OTHER MISCELLANEOUS REV.	5,000	0	0	0	0	5,000
39780	CONTRBTN-CURRENT EXPENSE	1,118,065	0	0	0	0	1,118,065
44126	RAHP DOCUMENT RECORDING	3,000,000	0	0	0	0	3,000,000
46917	CONTRBN-DEVELOP-DISABILTS	300,000	0	0	0	0	300,000
REVENUE TOTAL		5,090,565	0	0	0	0	5,090,565



322300 JUMPSTART INITIATIVE

HOUSING OPPRTNTY ADMIN PROGRAM

COUNCIL DISTRICT 10

FUND: 3220 HOUSING OPPORTUNITY ACQUSN

LOCATION COUNTYWIDE

DEPT: 0351 HOUSING OPPORTUNITY ACQUSN

DESCRIPTION

Description: This project was appropriated in 2005 CIP to convert underutilized properties into safe, affordable housing for low-income or homeless individuals

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$98,494	(2008)
ORIGINAL COST DATA:		()
2008-2013 COST ESTIMATE:	\$98,494	
ANNUAL OPERATING COSTS		

STATUS:

Ongoing

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
005	CONTINGENCY	98,494	0	0	0	0	0	98,494
EXPENDITURE TOTAL		98,494	0	0	0	0	0	98,494

REVENUES

ACCOUNT

39780	CONTRBTN-CURRENT EXPENSE	98,494	0	0	0	0	0	98,494
REVENUE TOTAL		98,494	0	0	0	0	0	98,494



333900 HOMELESS HOUSING & SERVICES FUND

HOUSING OPPORTUNITY ADMIN PROGRAM

COUNCIL DISTRICT 10

FUND: 3220 HOUSING OPPORTUNITY ACQ

LOCATION COUNTYWIDE

DEPT: 0351 HOUSING OPPORTUNITY ACQ

DESCRIPTION

Document recording fees established by the state support this project. Funds in this project are used to develop long-term stable housing for homeless individuals, including chronically homeless persons with complex mental and physical disorders who are involved with the criminal justice, public health and mental health systems.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$8,980,000	(2008)
ORIGINAL COST DATA:	\$0	()
2008-2013 COST ESTIMATE:	\$8,980,000	
ANNUAL OPERATING COSTS		

STATUS:

NEW

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
005	CONTINGENCY	8,980,000	0	0	0	0	0	8,980,000
EXPENDITURE TOTAL		8,980,000	0	0	0	0	0	8,980,000

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	1,700,000	0	0	0	0	0	1,700,000
44127	HOMELESS HOUSING	3,120,000	0	0	0	0	0	3,120,000
44128	HOMELESS HOUSING	4,160,000	0	0	0	0	0	4,160,000
REVENUE TOTAL		8,980,000	0	0	0	0	0	8,980,000



HL3355 HUMAN SERVICES LEVY

HOUSING OPPORTUNITY ADMIN PROGRAM

COUNCIL DISTRICT 10

FUND: 3220 HOUSING OPPORTUNITY ACQ

LOCATION COUNTYWIDE

DEPT: 0351 HOUSING OPPORTUNITY ACQ

DESCRIPTION

This project uses funds from the Human Services Levy fund to provide a critical mass of permanent supportive housing units for homeless and chronically homeless households. The funds will be awarded in 2008 funding rounds. The funds will only be moved to the HOF from the levy fund once individual projects are ready to proceed.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$5,492,500	(2008)
ORIGINAL COST DATA:	\$0	()
2008-2013 COST ESTIMATE:	\$5,492,500	
ANNUAL OPERATING COSTS		

STATUS:

Ongoing

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
005	CONTINGENCY	5,492,500	0	0	0	0	0	5,492,500
EXPENDITURE TOTAL		5,492,500	0	0	0	0	0	5,492,500

REVENUES

ACCOUNT

46942	CONTRIBUTION-HUMAN SERVIC	5,492,500	0	0	0	0	0	5,492,500
REVENUE TOTAL		5,492,500	0	0	0	0	0	5,492,500

**VL3366 VETERANS LEVY****HOUSING OPPORTUNITY ADMNI PROGRAM****COUNCIL DISTRICT 10****FUND:** 3220 HOUSING OPPORTUNITY ACQ**LOCATION** COUNTYWIDE**DEPT:** 0351 HOUSING OPPORTUNITY ACQ**DESCRIPTION**

Description: This project uses funds from the Veterans and Family Levy fund to provide a critical mass of permanent supportive housing units for homeless and chronically homeless veterans. The funds will be awarded in 2008 funding rounds. The funds will only be moved to the HOF from the levy fund once individual projects are ready to proceed.

PROJECT COMPARISON:**COST DATA:**

FUNDING REQUEST:	\$5,362,500	(2008)
ORIGINAL COST DATA:	\$0	()
2008-2013 COST ESTIMATE:	\$5,362,500	
ANNUAL OPERATING COSTS		

STATUS:

NEW

EXPENDITURES**PROGRAM PROJECTIONS IN THOUSANDS**

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
005	CONTINGENCY	5,362,500	0	0	0	0	0	5,362,500
EXPENDITURE TOTAL		5,362,500	0	0	0	0	0	5,362,500

REVENUES**ACCOUNT**

46941	CONTRIBUTION-VETERANS LEV	5,362,500	0	0	0	0	0	5,362,500
REVENUE TOTAL		5,362,500	0	0	0	0	0	5,362,500



667000 PROPERTY SERVICES: COUNTY LEASES (MASTER PROJECT)

MULTI-YEAR BUILDING LEASE PROGRAM

COUNCIL DISTRICT 10

FUND: 3310 BUILDING MODERNZTN CNST

LOCATION COUNTYWIDE

DEPT: 0447 PROPERTY SERVICES

DESCRIPTION

The CIP facilitates the Property Services expenditure for 2008 long term lease costs on behalf of County agencies which transfer the necessary funding to the Property Services Division.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$26,837,478	(2008)
ORIGINAL COST DATA:	\$26,837,478	(2008)
2008-2013 COST ESTIMATE:	\$26,837,478	
ANNUAL OPERATING COSTS		

STATUS:

2008 Long Term Lease

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
005	CONTINGENCY	26,837,478	0	0	0	0	0	26,837,478
EXPENDITURE TOTAL		26,837,478	0	0	0	0	0	26,837,478

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	26,837,478	0	0	0	0	0	26,837,478
REVENUE TOTAL		26,837,478	0	0	0	0	0	26,837,478



D12278 DEFAULT INFORMATION SYSTEMS

COUNCIL DISTRICT 10

FUND: 3346 INFORMATION SYSTEMS

LOCATION COUNTYWIDE

DEPT: 0438

DESCRIPTION

This covers Central Finance Dept Charges, CX Overhead charges, and other miscellaneous central charges. Ineligible for art contribution.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$1,686	(2008)
ORIGINAL COST DATA:	\$0	()
2008-2013 COST ESTIMATE:	\$1,686	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
009	CONST ADMIN/ENGINEERING	1,686	0	0	0	0	0	1,686
EXPENDITURE TOTAL		1,686	0	0	0	0	0	1,686

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	1,686	0	0	0	0	0	1,686
REVENUE TOTAL		1,686	0	0	0	0	0	1,686



302214 GENERAL DEBT SERVICE

MMRF FINANCIAL ACTIVITY PROGRAM

COUNCIL DISTRICT 04

FUND: 3421 MAJOR MAINTENANCE RESERVE FUND (MMRF)

LOCATION COUNTYWIDE

DEPT: 0337 MMRF

DESCRIPTION

Total Cost Change - Repayment of debt service on 2001 GO Bonds, costs reduced.

PROJECT COMPARISON:

Total Cost Change - debt service reduction

COST DATA:

FUNDING REQUEST:	\$691,600	(2008)
ORIGINAL COST DATA:	\$5,229,000	(2001)
2008-2013 COST ESTIMATE:	\$691,600	
ANNUAL OPERATING COSTS	-745519	

STATUS:

Final Payment - BONDS DEBT EXPENSE

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
005	CONTINGENCY	691,600	0	0	0	0	0	691,600
EXPENDITURE TOTAL		691,600	0	0	0	0	0	691,600

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	691,600	0	0	0	0	0	691,600
REVENUE TOTAL		691,600	0	0	0	0	0	691,600



341299 GENERAL GENERAL BLDG EMERGENT PROJECTS

MMRF LIFE CYCLE PROGRAM

COUNCIL DISTRICT 04

FUND: 3421 MAJOR MAINTENANCE RESERVE
FUND (MMRF)

LOCATION COUNTYWIDE

DEPT: 0337 MMRF

DESCRIPTION

Provide contingency funds for unforeseen emergent projects during the year.

PROJECT COMPARISON:

No Changes

COST DATA:

FUNDING REQUEST:	\$455,000	(2008)
ORIGINAL COST DATA:	\$500,000	(2003)
2008-2013 COST ESTIMATE:	\$2,955,000	
ANNUAL OPERATING COSTS	0	

STATUS:

On Going

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
005	CONTINGENCY	455,000	500	500	500	500	500	2,955,000
EXPENDITURE TOTAL		455,000	500	500	500	500	500	2,955,000

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	455,000	500	500	500	500	500	2,955,000
REVENUE TOTAL		455,000	500	500	500	500	500	2,955,000



342400 ADMIN BLDG DOMESTIC WATER PIPING REPLACEMENT

ADMIN BLDG MM PROGRAM

COUNCIL DISTRICT 08

FUND: 3421 MJR MNTNCE RSRV SUB-FUND

LOCATION ADMIN BLDG

DEPT: 0337 MMRF

DESCRIPTION

Replace original domestic water piping from point of connection to fixtures for restrooms

PROJECT COMPARISON:

Scope Change

COST DATA:

FUNDING REQUEST:	(\$500,000)	(2008)
ORIGINAL COST DATA:	\$1,740,000	(2004)
2008-2013 COST ESTIMATE:	(\$500,000)	
ANNUAL OPERATING COSTS	190234	

STATUS:

In construction

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
003	CONSTRUCTION	(500,000)	0	0	0	0	0	(500,000)
EXPENDITURE TOTAL		(500,000)	0	0	0	0	0	(500,000)

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	(500,000)	0	0	0	0	0	(500,000)
REVENUE TOTAL		(500,000)	0	0	0	0	0	(500,000)



343223 YESLER BUILDING ROOF COVERINGS

YESLER MM PROGRAM

COUNCIL DISTRICT 04

FUND: 3421 MAJOR MAINTENANCE RESERVE
FUND (MMRF)

LOCATION YESLER BLDG

DEPT: 0337 MMRF

DESCRIPTION

Replace existing two-level roof coverings with similar 2-ply system. Difficult access elevates the cost. Special consideration for sheet metal flashings due to historic status.

PROJECT COMPARISON:

No Changes

COST DATA:

FUNDING REQUEST:	\$149,700	(2008)
ORIGINAL COST DATA:	\$1,391,816	(2008)
2008-2013 COST ESTIMATE:	\$1,391,816	
ANNUAL OPERATING COSTS	0	

STATUS:

Design

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
005	CONTINGENCY	149,700	1,242	0	0	0	0	1,391,816
EXPENDITURE TOTAL		149,700	1,242	0	0	0	0	1,391,816

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	149,700	1,242	0	0	0	0	1,391,816
REVENUE TOTAL		149,700	1,242	0	0	0	0	1,391,816



343230 YESLER BUILDING FLOOR FINISHES

YESLER MM PROGRAM

COUNCIL DISTRICT 04

FUND: 3421 MAJOR MAINTENANCE RESERVE
FUND (MMRF)

LOCATION YESLER BLDG

DEPT: 0337 MMRF

DESCRIPTION

Provide new flooring in Yesler Bldg., sching two floor annually. Floor 3 and 5 in 2008

PROJECT COMPARISON:

Scope Change

COST DATA:

FUNDING REQUEST:	\$255,737	(2008)
ORIGINAL COST DATA:	\$694,000	(2007)
2008-2013 COST ESTIMATE:	\$505,737	
ANNUAL OPERATING COSTS	105737	

STATUS:

In Construction

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
005	CONTINGENCY	255,737	250	0	0	0	0	505,737
EXPENDITURE TOTAL		255,737	250	0	0	0	0	505,737

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	255,737	250	0	0	0	0	505,737
REVENUE TOTAL		255,737	250	0	0	0	0	505,737



344616 CENTRAL RATE CHARGES - FUND 3421

MMRF FINANCIAL ACTIVITY PROGRAM

COUNCIL DISTRICT 10

FUND: 3421 MAJOR MAINTENANCE RESERVE

LOCATION COUNTYWIDE

DEPT: 0337 MMRF

DESCRIPTION

Central rate charges that includes finance rates, and Printing and Graphic Arts Loan Repayments.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$41,489	(2008)
ORIGINAL COST DATA:	\$41,489	(2007)
2008-2013 COST ESTIMATE:	\$41,489	
ANNUAL OPERATING COSTS		

STATUS:

Ongoing

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
005	CONTINGENCY	41,489	0	0	0	0	0	41,489
EXPENDITURE TOTAL		41,489	0	0	0	0	0	41,489

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	41,489	0	0	0	0	0	41,489
REVENUE TOTAL		41,489	0	0	0	0	0	41,489



344664 ANIMAL CONTROL INFRASTRUCTURE PRIORITY

COUNCIL DISTRICT 05

FUND: 3421 MJR MNTNCE RSRV SUB-FUND
DEPT: 337 MMEF

LOCATION KENT ANIMAL SHELTER

DESCRIPTION

At Council direction via a proviso, the appropriation is intended to fund the following projects at the King County Animal Control Facility: 1) Cat Isolation/Winter Housing Temporary Trailer - \$35,000, 2) Commercial Washer/Dryer Hook-Ups - \$65,000 and 3) Partition Upgrades for Dog/Cat Barrier - \$30,000

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$130,000	(2008)
ORIGINAL COST DATA:	\$0	()
2008-2013 COST ESTIMATE:	\$130,000	
ANNUAL OPERATING COSTS		

STATUS:

NEW

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
003	CONSTRUCTION	130,000	0	0	0	0	0	130,000
EXPENDITURE TOTAL		130,000	0	0	0	0	0	130,000

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	130,000	0	0	0	0	0	130,000
REVENUE TOTAL		130,000	0	0	0	0	0	130,000



D13430 96 TECH SYSTEMS BD SUPPORT

COUNCIL DISTRICT 10

FUND: 3434 96 TECH SYSTEMS BD SBFND
DEPT: 0795

LOCATION COUNTYWIDE

DESCRIPTION

This covers Central Finance Dept Charges, CX Overhead charges, and other miscellaneous central charges. Ineligible for art contribution.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$2,333	(2008)
ORIGINAL COST DATA:	\$0	()
2008-2013 COST ESTIMATE:	\$2,333	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
009	CONST ADMIN/ENGINEERING	2,333	0	0	0	0	0	2,333
EXPENDITURE TOTAL		2,333	0	0	0	0	0	2,333

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	2,333	0	0	0	0	0	2,333
REVENUE TOTAL		2,333	0	0	0	0	0	2,333



347301 EMERGENCY RADIO SYSTEM EQUIP REPLACE ASSESS &

RADIO COMMUNCATNS OPRNG PROGRAM

COUNCIL DISTRICT 10

FUND: 3473 RADIO COMM SRVS CIP FUND

LOCATION COUNTYWIDE

DEPT: 0214 RADIO COMM SRVS CIP FUND

DESCRIPTION

The King County Emergency Radio System (ERS) is nearing the end of its useful life which is projected for 2011-2013. The primary purpose of the system is to provide emergency radio communications services for all the police, fire, emergency medical services, public school districts and public hospitals within King County. The secondary purpose of the system is to provide, to the extent possible within the constraints of available funding and limited spectrum availability, sufficient capacity within the system to service other public agencies with emergency response duties. This project provides for an assessment and proposal for the replacement of the ERS, its supporting infrastructure, and nearly all portable and mobile radios. New and emerging technology may dictate development of new transmit sites throughout the county and decrease the ability to leverage off existing site and tower infrastructure.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$314,238	(2008)
ORIGINAL COST DATA:		(2008)
2008-2013 COST ESTIMATE:	\$314,238	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	314,238	0	0	0	0	0	314,238
EXPENDITURE TOTAL		314,238	0	0	0	0	0	314,238

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	314,238	0	0	0	0	0	314,238
REVENUE TOTAL		314,238	0	0	0	0	0	314,238



347303 RADIO INFRASTRUCTURE FACILITY AND TOWER GROUNDING

RADIO COMMUNICATNS OPRNG PROGRAM

COUNCIL DISTRICT 10

FUND: 3473 RADIO COMM SRVS CIP FUND

LOCATION COUNTYWIDE

DEPT: 0214 RADIO COMM SRVS CIP FUND

DESCRIPTION

Radio infrastructure equipments located in buildings and on towers are not entirely installed in conformance with the Radio System Manufacturer's (Motorola) grounding standards. This project will provide funding to affect the proper installation methods and correct this deficiency.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$480,000	(2008)
ORIGINAL COST DATA:		(2008)
2008-2013 COST ESTIMATE:	\$480,000	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	480,000	0	0	0	0	0	480,000
EXPENDITURE TOTAL		480,000	0	0	0	0	0	480,000

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	480,000	0	0	0	0	0	480,000
REVENUE TOTAL		480,000	0	0	0	0	0	480,000



347304 RADIO TOWER REPAIR WORK

RADIO COMMUNICATNS OPRNG PROGRAM

COUNCIL DISTRICT 10

FUND: 3473 RADIO COMM SRVS CIP FUND

LOCATION COUNTYWIDE

DEPT: 0214 RADIO COMM SRVS CIP FUND

DESCRIPTION

Radio Communication Services operates several towers throughout the county which sustain the antenna systems for the 800 MHz Emergency Trunked Radio System. These towers require continuous maintenance to prolong their lifecycles and maintain them in a viable readiness state. Additionally radio towers are subject to engineering constraints and must be properly loaded and structurally strengthened to withstand typical wind and ice loads present in this portion of the county. A study was commissioned via 2006 CIP funds to assess the condition of 7 towers. The documentation from that study will inform the extent and scope of this project to correct any found and documented discrepancies.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$120,000	(2008)
ORIGINAL COST DATA:		(2008)
2008-2013 COST ESTIMATE:	\$120,000	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	120,000	0	0	0	0	0	120,000
EXPENDITURE TOTAL		120,000	0	0	0	0	0	120,000

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	120,000	0	0	0	0	0	120,000
REVENUE TOTAL		120,000	0	0	0	0	0	120,000



D15080 RADIO COMM-INFRASTRCTR RV

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3473 RADIO COMM SRVS CIP FUND

LOCATION COUNTYWIDE

DEPT: 0214 RADIO COMM SRVS CIP FUND

DESCRIPTION

This covers Central Finance Dept Charges, CX Overhead charges, and other miscellaneous central charges. Ineligible for art contribution.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$530	(2008)
ORIGINAL COST DATA:	\$0	()
2008-2013 COST ESTIMATE:	\$530	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
009	CONST ADMIN/ENGINEERING	530	0	0	0	0	0	530
EXPENDITURE TOTAL		530	0	0	0	0	0	530

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	530	0	0	0	0	0	530
REVENUE TOTAL		530	0	0	0	0	0	530



377104 ROSTER MGMT SYSTEM MIGRATION

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3771 OIRM CAPITAL PROJECTS

LOCATION COUNTYWIDE

DEPT: 0105 OIRM CAPITAL PROJECTS

DESCRIPTION

This project was for the replacement of highly specialized roster and schedule management system for pre-payroll processing and human resource management for detention facilities. This project has been closed and funds disappropriated.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	(\$151,033)	(2008)
ORIGINAL COST DATA:	\$0	()
2008-2013 COST ESTIMATE:	(\$151,033)	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	(151,033)	0	0	0	0	0	(151,033)
EXPENDITURE TOTAL		(151,033)	0	0	0	0	0	(151,033)

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	(151,033)	0	0	0	0	0	(151,033)
REVENUE TOTAL		(151,033)	0	0	0	0	0	(151,033)



377105 ECR PHASE III PART 2

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3771 OIRM CAPITAL PROJECTS

LOCATION COUNTYWIDE

DEPT: 0105 OIRM CAPITAL PROJECTS

DESCRIPTION

This project was to add electronic documents, structured so that data items in them can be processed with automation, to the electronic document management system already implemented by DJA. This project has been closed and funds disappropriated.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	(\$184,951)	(2008)
ORIGINAL COST DATA:	\$0	()
2008-2013 COST ESTIMATE:	(\$184,951)	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	(184,951)	0	0	0	0	0	(184,951)
EXPENDITURE TOTAL		(184,951)	0	0	0	0	0	(184,951)

REVENUES

ACCOUNT		2008	2009	2010	2011	2012	2013	TOTAL
39796	CONTRBTN-OTHER FUNDS	(184,951)	0	0	0	0	0	(184,951)
REVENUE TOTAL		(184,951)	0	0	0	0	0	(184,951)



377113 INMATE FIN SYSTEM REPLACE

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3771 OIRM CAPITAL PROJECTS

LOCATION COUNTYWIDE

DEPT: 0105 OIRM CAPITAL PROJECTS

DESCRIPTION

This project was to rewrite the Inmate Financial System no longer supported by the vendor. This project has been closed and funds disappropriated.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	(\$65,581)	(2008)
ORIGINAL COST DATA:	\$0	()
2008-2013 COST ESTIMATE:	(\$65,581)	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	(65,581)	0	0	0	0	0	(65,581)
EXPENDITURE TOTAL		(65,581)	0	0	0	0	0	(65,581)

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	(65,581)	0	0	0	0	0	(65,581)
REVENUE TOTAL		(65,581)	0	0	0	0	0	(65,581)



377126 COMCOR APPLICATIONS UPGRADE

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3771 OIRM CAPITAL PROJECTS

LOCATION COUNTYWIDE

DEPT: 0105 OIRM CAPITAL PROJECTS

DESCRIPTION

The ComCor Application Upgrade Project will enable the division to meet its primary objective by selecting and implementing a technology solution that will support the Community Corrections operational needs. The selected alternative must provide (as required) and/or support automatic calendaring, work scheduling factors and class scheduling for all programs within CCD.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$275,000	(2008)
ORIGINAL COST DATA:		(2008)
2008-2013 COST ESTIMATE:	\$275,000	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	275,000	0	0	0	0	0	275,000
EXPENDITURE TOTAL		275,000	0	0	0	0	0	275,000

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	275,000	0	0	0	0	0	275,000
REVENUE TOTAL		275,000	0	0	0	0	0	275,000



377132 HR DATA REPOSITORY

COUNCIL DISTRICT 10

FUND: 3771 OIRM CAPITAL PROJECTS

LOCATION COUNTYWIDE

DEPT: T1720 OIRM CAPITAL IT

DESCRIPTION

This project was for internal development of a Human Resources data warehouse using a SQL Server environment to provide a single, integrated source of MSA and PeopleSoft HR data. This project has been closed and funds disappropriated.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	(\$161,425)	(2008)
ORIGINAL COST DATA:	\$0	()
2008-2013 COST ESTIMATE:	(\$161,425)	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	(161,425)	0	0	0	0	0	(161,425)
EXPENDITURE TOTAL		(161,425)	0	0	0	0	0	(161,425)

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	(161,425)	0	0	0	0	0	(161,425)
REVENUE TOTAL		(161,425)	0	0	0	0	0	(161,425)



377149 DJA-DOC MGMT SYS REPLACE

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3771 OIRM CAPITAL PROJECTS

LOCATION COUNTYWIDE

DEPT: 0105 OIRM CAPITAL PROJECTS

DESCRIPTION

This project was to replace the Document Management System with a system capable of more flexibly responding to customer requirements. This project has been closed and funds disappropriated.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	(\$41,621)	(2008)
ORIGINAL COST DATA:	\$0	()
2008-2013 COST ESTIMATE:	(\$41,621)	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	(41,621)	0	0	0	0	0	(41,621)
EXPENDITURE TOTAL		(41,621)	0	0	0	0	0	(41,621)

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	(41,621)	0	0	0	0	0	(41,621)
REVENUE TOTAL		(41,621)	0	0	0	0	0	(41,621)



377158 PAYROLL UNIT BUSINESS PRACTICES REVIEW

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3771 OIRM CAPITAL PROJECTS

LOCATION COUNTYWIDE

DEPT: 0105 OIRM CAPITAL PROJECTS

DESCRIPTION

This project was to improve the efficiency and effectiveness of the payroll process as part of the KCSO's Payroll Improvement Project. This project has been closed and funds disappropriated.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	(\$65,000)	(2008)
ORIGINAL COST DATA:	\$0	()
2008-2013 COST ESTIMATE:	(\$65,000)	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	(65,000)	0	0	0	0	0	(65,000)
EXPENDITURE TOTAL		(65,000)	0	0	0	0	0	(65,000)

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	(65,000)	0	0	0	0	0	(65,000)
REVENUE TOTAL		(65,000)	0	0	0	0	0	(65,000)



377159 PAYROLL ONLINE ENHANCEMENTS OVERTIME

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3771 OIRM CAPITAL PROJECTS

LOCATION COUNTYWIDE

DEPT: 0105 OIRM CAPITAL PROJECTS

DESCRIPTION

This project was to establish an electronic connection from the KCSO's overtime processing system to King County's POL/MSA central payroll system as part of the KCSO's Payroll Improvement Project. This project has been closed and funds disappropriated.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	(\$41,500)	(2008)
ORIGINAL COST DATA:	\$0	()
2008-2013 COST ESTIMATE:	(\$41,500)	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	(41,500)	0	0	0	0	0	(41,500)
EXPENDITURE TOTAL		(41,500)	0	0	0	0	0	(41,500)

REVENUES

ACCOUNT		2008	2009	2010	2011	2012	2013	TOTAL
39796	CONTRBTN-OTHER FUNDS	(41,500)	0	0	0	0	0	(41,500)
REVENUE TOTAL		(41,500)	0	0	0	0	0	(41,500)



377173 ELECTRONIC RECORDS MGMT SYSTEM

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3771 OIRM CAPITAL PROJECTS

LOCATION COUNTYWIDE

DEPT: 0105 OIRM CAPITAL PROJECTS

DESCRIPTION

This is an existing multi-year project that will implement a central repository for the management and retention of Public Records. The project will include implementing an electronic records management system (ERMS) within the HR Division of the Department of Executive Services. Following a successful implementation, the system will be rolled-out county-wide in a phased approach. Development of policies, procedures, and standards, as well as employee education on Public Records management is included in this project.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$1,444,634	(2008)
ORIGINAL COST DATA:		(2007)
2008-2013 COST ESTIMATE:	\$3,075,410	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	1,444,634	1,631	0	0	0	0	3,075,410
EXPENDITURE TOTAL		1,444,634	1,631	0	0	0	0	3,075,410

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	1,444,634	1,631	0	0	0	0	3,075,410
REVENUE TOTAL		1,444,634	1,631	0	0	0	0	3,075,410



377183 INVENTORY TRACKING AND ASSET MANAGEMENT

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3771 OIRM CAPITAL PROJECTS

LOCATION COUNTYWIDE

DEPT: 0105 OIRM CAPITAL PROJECTS

DESCRIPTION

This project is a plan to upgrade the Sheriff's Office existing Inventory & Help Desk software environment for inventory/asset tracking, workload, and technical support accountability. The current software solution must be replaced as it is obsolete, and is incompatible with the new Active Directory/Windows Server 2003 environment. The project requested software synchronizes end user data automatically with Active Directory and automatically turns end user e-mail requests and intelligent network device requests into work orders. It also tracks and reports trends with possible problem hardware, warranties, and support statistics.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$35,640	(2008)
ORIGINAL COST DATA:		(2008)
2008-2013 COST ESTIMATE:	\$35,640	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	35,640	0	0	0	0	0	35,640
EXPENDITURE TOTAL		35,640	0	0	0	0	0	35,640

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	35,640	0	0	0	0	0	35,640
REVENUE TOTAL		35,640	0	0	0	0	0	35,640

**377191 EXECUTIVE OFFICE IT REORG****COUNCIL DISTRICT 10****FUND: 3771 OIRM CAPITAL PROJECTS****LOCATION COUNTYWIDE****DEPT: T1720 OIRM CAPITAL IT****DESCRIPTION**

The focus for 2007 and 2008 for the reorganization is on the transition. Organization and staff changes will be addressed during this period in central OIRM and in the Executive departments. The first steps will be the following: develop an organization transition plan and begin implementing IT organization changes in OIRM and each of the 7 Executive departments; address HR issues related to the reorganization; improve communications about the reorganization, focused meetings with IT staff & management; improve OIRM management capabilities and techniques; expand performance measurement and identify custom service levels; conduct customer survey with separately elected agencies.

PROJECT COMPARISON:**COST DATA:**

FUNDING REQUEST:	\$0	(2008)
ORIGINAL COST DATA:		(2007)
2008-2013 COST ESTIMATE:	\$3,947,332	
ANNUAL OPERATING COSTS		

STATUS:**EXPENDITURES****PROGRAM PROJECTIONS IN THOUSANDS**

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	0	2,624	1,324	0	0	0	3,947,332
EXPENDITURE TOTAL		0	2,624	1,324	0	0	0	3,947,332

REVENUES**ACCOUNT**

39796	CONTRBTN-OTHER FUNDS	0	2,624	1,324	0	0	0	3,947,332
REVENUE TOTAL		0	2,624	1,324	0	0	0	3,947,332



377192 FMD CONSTRUCTION PROJECT MANAGEMENT SYSTEM

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3771 OIRM CAPITAL PROJECTS

LOCATION COUNTYWIDE

DEPT: 0105 OIRM CAPITAL PROJECTS

DESCRIPTION

FMD's Capital Planning and Development (CPD) section currently uses a variety of tools to manage capital improvement projects (CIP projects) and track performance measures. The project load is approximately 200 – 300 projects per year, with a combined annual budget of \$60 - \$80 million. This work is managed by 16 -18 project managers. FMD has recognized a need to find a technical solution to improve the efficiency of and to increase the accountability of its capital project management staff. Implementation of this type of system will help FMD avoid costly project delays. The 2008 appropriation request is an increase to the existing project amount and is necessary to complete the project as originally scoped.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$120,000	(2008)
ORIGINAL COST DATA:		(2007)
2008-2013 COST ESTIMATE:	\$120,000	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	120,000	0	0	0	0	0	120,000
EXPENDITURE TOTAL		120,000	0	0	0	0	0	120,000

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	120,000	0	0	0	0	0	120,000
REVENUE TOTAL		120,000	0	0	0	0	0	120,000



377194 FMD SO-DAJD-FMD RADIO SYSTEM ENHANCEMENTS

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3771 OIRM CAPITAL PROJECTS

LOCATION COUNTYWIDE

DEPT: 0105 OIRM CAPITAL PROJECTS

DESCRIPTION

The King County Sheriff's Office (SO), Department of Adult and Juvenile Detention (DAJD) and Facilities Management Division's Security Section (FMD) will evaluate a vendor solution to mitigate radio communication "dead spots" in areas of county-owned buildings. Radio communications, if disrupted during emergency situations as a result of "dead spots" could present serious life and safety issues.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$75,000	(2008)
ORIGINAL COST DATA:		(2007)
2008-2013 COST ESTIMATE:	\$75,000	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	75,000	0	0	0	0	0	75,000
EXPENDITURE TOTAL		75,000	0	0	0	0	0	75,000

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	75,000	0	0	0	0	0	75,000
REVENUE TOTAL		75,000	0	0	0	0	0	75,000



377199 MSA BI-WEEKLY

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3771 OIRM CAPITAL PROJECTS

LOCATION COUNTYWIDE

DEPT: 0105 OIRM CAPITAL PROJECTS

DESCRIPTION

This project was to update the MSA payroll system and supporting business processes from a semi-monthly to a bi-weekly cycle so that it is consistent with PeopleSoft and provides efficiencies in line with current industry best practices. The scope of this project will be included in the ABT program and the work plan for ABT in 2007/2008 will be revised to reflect this scope change. The MSA Bi-Weekly project has been closed and funds disappropriated.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	(\$1,475,938)	(2008)
ORIGINAL COST DATA:	\$0	()
2008-2013 COST ESTIMATE:	(\$1,475,938)	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	(1,475,938)	0	0	0	0	0	(1,475,938)
EXPENDITURE TOTAL		(1,475,938)	0	0	0	0	0	(1,475,938)

REVENUES

ACCOUNT		2008	2009	2010	2011	2012	2013	TOTAL
39796	CONTRBTN-OTHER FUNDS	(1,475,938)	0	0	0	0	0	(1,475,938)
REVENUE TOTAL		(1,475,938)	0	0	0	0	0	(1,475,938)



377204 KINGCOUNTY.GOV WEB PROGRAM

COUNCIL DISTRICT 10

FUND: 3771 OIRM CAPITAL PROJECTS

LOCATION COUNTYWIDE

DEPT: T1720 OIRM CAPITAL IT

DESCRIPTION

King County acquired the Internet domain www.kingcounty.gov in February 2007, with a condition that the current domain www.metrokc.gov be retired by January 31, 2009. Implementation of the new domain requires certain upgrades and changes to the existing Internet infrastructure. Retiring the current domain is a very significant effort that will involve all agencies and divisions, and will require long term coordination. As a result, the county will undertake a broad web improvement program, which must manage and address a number of complexities and issues to ensure a successful implementation of the new URL.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$697,000	(2008)
ORIGINAL COST DATA:	\$0	(2007)
2008-2013 COST ESTIMATE:	\$697,000	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	697,000	0	0	0	0	0	697,000
EXPENDITURE TOTAL		697,000	0	0	0	0	0	697,000

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	697,000	0	0	0	0	0	697,000
REVENUE TOTAL		697,000	0	0	0	0	0	697,000



377209 CLIENT INFORMATION SYSTEM

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3771 OIRM CAPITAL PROJECTS

LOCATION COUNTYWIDE

DEPT: 0105 OIRM CAPITAL PROJECTS

DESCRIPTION

The Department of Community and Human Services (DCHS) Developmental Disabilities Division (DDD) mission statement is "To assist King County residents of all ages and cultures who have developmental disabilities to achieve full, active, integrated, and productive participation in community life." In order to meet this mission, DDD needs a client information system. The current system, a MS Access database in conjunction with MS Excel spreadsheets, is out of date, cumbersome, incomplete, and difficult to maintain and enhance. Development of a new system will provide the division improved business functions in order to coordinate, institutionalize, automate and streamline business processes, improve communications with outside vendors such as service providers and school districts, and better manage the entire end-to-end billing process.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$335,684	(2008)
ORIGINAL COST DATA:		(2008)
2008-2013 COST ESTIMATE:	\$335,684	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	335,684	0	0	0	0	0	335,684
EXPENDITURE TOTAL		335,684	0	0	0	0	0	335,684

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	335,684	0	0	0	0	0	335,684
REVENUE TOTAL		335,684	0	0	0	0	0	335,684



377210 PERMIT INTEGRATION

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3771 OIRM CAPITAL PROJECTS

LOCATION COUNTYWIDE

DEPT: 0105 OIRM CAPITAL PROJECTS

DESCRIPTION

Department of Executive Services (DES) combined with the Department of Development and Environmental Services (DDES) are working towards defining and implementing a more integrated approach to the county's permit business processes, underlying business systems, and associated technology infrastructure. The Permit Integration project will support the replacement of necessary systems for the express purpose of improving customer service, crafting more efficient processes, increasing the level of transparency between people, processes, and information, and reducing current risk associated with aging, disparate systems.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$398,544	(2008)
ORIGINAL COST DATA:		(2008)
2008-2013 COST ESTIMATE:	\$398,544	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	398,544	0	0	0	0	0	398,544
EXPENDITURE TOTAL		398,544	0	0	0	0	0	398,544

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	398,544	0	0	0	0	0	398,544
REVENUE TOTAL		398,544	0	0	0	0	0	398,544



377211 E-911 - EQUIPMENT UPGRADE

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3771 OIRM CAPITAL PROJECTS

LOCATION COUNTYWIDE

DEPT: 0105 OIRM CAPITAL PROJECTS

DESCRIPTION

Since the implementation of Enhanced 911 technology for wireline telephones in the 1980s, there have been many changes and advancements to the service driven by new telecommunications services such as Voice over Internet Protocol (VoIP); the addition of cameras and video to cell phones; and Automatic Collision Notification (ACN) systems. The public expects all these various types of devices are able to call 911 and interface to the E-911 system. In response to this trend, the national 911 associations and other national standards bodies have been working to develop advancements in E-911 systems to ensure that 911 service is available to users of these new technologies. In preparation for this new network, the E 911 backroom equipment on which the 911 trunks terminate must be upgraded.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$2,604,281	(2008)
ORIGINAL COST DATA:		(2008)
2008-2013 COST ESTIMATE:	\$2,604,281	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	2,604,281	0	0	0	0	0	2,604,281
EXPENDITURE TOTAL		2,604,281	0	0	0	0	0	2,604,281

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	2,604,281	0	0	0	0	0	2,604,281
REVENUE TOTAL		2,604,281	0	0	0	0	0	2,604,281



377212 CORE UPGRADE BUSINESS CASE

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3771 OIRM CAPITAL PROJECTS

LOCATION COUNTYWIDE

DEPT: 0105 OIRM CAPITAL PROJECTS

DESCRIPTION

This project will develop a business case, requirements assessment, and technical alternatives analysis for the future upgrade of CORE. CORE is the primary client application for the Electronic Court Records system and is used by all DJA staff and staff in other agencies to facilitate the scanning, indexing, docketing, and associated document work flow and routing activities related to Superior Court case filings. The CORE application is approaching end-of-lifecycle. It is based on a technology set which limits its support and enhancement capabilities and prevents it from being run on current operating systems. It cannot be readily adapted to meet future integration and data exchange requirements, including key changes anticipated to result from the replacement of the Washington State Administrative Office of the Court's primary data systems, with which CORE exchanges data.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$120,000	(2008)
ORIGINAL COST DATA:		(2008)
2008-2013 COST ESTIMATE:	\$120,000	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	120,000	0	0	0	0	0	120,000
EXPENDITURE TOTAL		120,000	0	0	0	0	0	120,000

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	120,000	0	0	0	0	0	120,000
REVENUE TOTAL		120,000	0	0	0	0	0	120,000



377213 KCSO IT STRATEGIC PLAN

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3771 OIRM CAPITAL PROJECTS

LOCATION COUNTYWIDE

DEPT: 0105 OIRM CAPITAL PROJECTS

DESCRIPTION

The King County Sheriff's Office is in the process of creating an IT technology plan for 2008 through 2010. Part of that plan will require the completion of a technology strategic planning exercise. While most of the technology plan is being created in-house, under the supervision of the Technology Manager, it is the intent of the department to secure an outside vendor to facilitate the strategic planning exercise. Once the strategic plan is completed, it will be added to the technology plan as an addendum.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$200,000	(2008)
ORIGINAL COST DATA:		(2008)
2008-2013 COST ESTIMATE:	\$200,000	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	200,000	0	0	0	0	0	200,000
EXPENDITURE TOTAL		200,000	0	0	0	0	0	200,000

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	200,000	0	0	0	0	0	200,000
REVENUE TOTAL		200,000	0	0	0	0	0	200,000



377214 IRIS/TESS REPLACEMENT PROJECT

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3771 OIRM CAPITAL PROJECTS

LOCATION COUNTYWIDE

DEPT: 0105 OIRM CAPITAL PROJECTS

DESCRIPTION

The IRIS (for criminal activity) and TESS (for evidence management) applications are not designed to exploit KCSO's current and emerging environment. They were not engineered for high performance, security and scalability in a heavily multi-user and/or wireless environment. This situation causes a significant productivity impact for deputies in the field and complicates participation in county integration projects (such as LSJ-I's "Automated Booking and Referral" project). In addition, the current systems (IRIS and TESS) are brittle, inadequate to the needs of its users and non-compliant with federal data standards relating to RMS systems. This project will develop the requirements for replacement with a system that will increase architectural flexibility, improve data management and improve technology operation and to give the officers more efficient access to system functionalities.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$222,000	(2008)
ORIGINAL COST DATA:		(2008)
2008-2013 COST ESTIMATE:	\$222,000	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	222,000	0	0	0	0	0	222,000
EXPENDITURE TOTAL		222,000	0	0	0	0	0	222,000

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	222,000	0	0	0	0	0	222,000
REVENUE TOTAL		222,000	0	0	0	0	0	222,000



377215 REPLACEMENT OF R:BASE FOR DOS PROGRAM

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3771 OIRM CAPITAL PROJECTS

LOCATION COUNTYWIDE

DEPT: 0105 OIRM CAPITAL PROJECTS

DESCRIPTION

The R: Base for DOS application provides work order, supplies inventory, and accounting functions for Parks. It is customized to fit the Parks Division's business operation needs that have evolved since the 1980's, and it is central to Parks operations. This R: Base application has reached the end of its useful life. It is difficult to maintain and it is costly to make required changes to the system. There is a risk that the system could permanently crash with irrevocable data loss. The Division must replace this system in the three key areas that R:Base supports: work order tracking, inventory management, and accounting.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$201,890	(2008)
ORIGINAL COST DATA:		(2008)
2008-2013 COST ESTIMATE:	\$201,890	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	201,890	0	0	0	0	0	201,890
EXPENDITURE TOTAL		201,890	0	0	0	0	0	201,890

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	201,890	0	0	0	0	0	201,890
REVENUE TOTAL		201,890	0	0	0	0	0	201,890



377216 CBD/CAD INTEGRATION AT PORT OF SEATTLE

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3771 OIRM CAPITAL PROJECTS

LOCATION COUNTYWIDE

DEPT: 0105 OIRM CAPITAL PROJECTS

DESCRIPTION

The King County EMS Division is responsible for medical oversight for the Criteria Based Dispatch (CBD) Guidelines, the triage (sorting) tool used by emergency 911 dispatchers when callers request emergency medical assistance. This project will integrate the CBD software with a new CAD system at the Port of Seattle, Airport Operations Communication Center. This project will result in benefits to customers of the EMS Division, including dispatch centers who will experience improved operational practices and enhanced quality improvement activities, fire departments and ALS providers who will experience improved call handling for their EMS units, and benefits to agencies outside King County who utilize the CBD Guidelines.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$210,876	(2008)
ORIGINAL COST DATA:		(2008)
2008-2013 COST ESTIMATE:	\$210,876	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	210,876	0	0	0	0	0	210,876
EXPENDITURE TOTAL		210,876	0	0	0	0	0	210,876

REVENUES

ACCOUNT	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
39796	CONTRBTN-OTHER FUNDS	210,876	0	0	0	0	0	210,876
REVENUE TOTAL		210,876	0	0	0	0	0	210,876



377217 BAIT CAR CONTROL SYSTEM

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3771 OIRM CAPITAL PROJECTS

LOCATION COUNTYWIDE

DEPT: 0105 OIRM CAPITAL PROJECTS

DESCRIPTION

KCSO currently lacks a system for apprehending and convicting auto theft suspects using a "bait Car" system. The insurance companies of Washington would partner with King County to implement a bait car program. The Insurance companies will supply a vehicle to use for this project. King County will purchase the software and hardware to be installed in this vehicle. Once the equipment is purchased it can be used and moved to future vehicles used in this program. These systems are in use with great success through out the United States and Canada at this time. Agencies that currently employ a Bait car program have seen reductions in damage claims, lawsuits, complaints, and increased offender convictions.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$27,753	(2008)
ORIGINAL COST DATA:		(2008)
2008-2013 COST ESTIMATE:	\$27,753	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	27,753	0	0	0	0	0	27,753
EXPENDITURE TOTAL		27,753	0	0	0	0	0	27,753

REVENUES

ACCOUNT		2008	2009	2010	2011	2012	2013	TOTAL
39796	CONTRBTN-OTHER FUNDS	27,753	0	0	0	0	0	27,753
REVENUE TOTAL		27,753	0	0	0	0	0	27,753



377218 SECTOR

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3771 OIRM CAPITAL PROJECTS

LOCATION COUNTYWIDE

DEPT: 0105 OIRM CAPITAL PROJECTS

DESCRIPTION

The Statewide Electronic Collision & Ticket Online Records (SECTOR) initiative is a technology project for Washington State, sponsored by the Washington State Patrol to automate and simplify the creation of tickets and collision reports by law enforcement agencies. SECTOR is a component of the eTrip initiative. The eTRIP initiative is a collaborative effort among state and local agencies to create a seamless and integrated system through which traffic-related information can travel from its point of origin to its end use and analysis. The heart of this undertaking is to eliminate the excessive inefficiencies characteristic of the state's current paper-based process of collecting and exchanging core business information.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$50,000	(2008)
ORIGINAL COST DATA:		(2008)
2008-2013 COST ESTIMATE:	\$50,000	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	50,000	0	0	0	0	0	50,000
EXPENDITURE TOTAL		50,000	0	0	0	0	0	50,000

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	50,000	0	0	0	0	0	50,000
REVENUE TOTAL		50,000	0	0	0	0	0	50,000



D10105 OIRM CAPITAL PROJECT DFLT

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3771 OIRM CAPITAL PROJECTS

LOCATION COUNTYWIDE

DEPT: 0105 OIRM CAPITAL PROJECTS

DESCRIPTION

This covers Central Finance Dept Charges, CX Overhead charges, and other miscellaneous central charges. Ineligible for art contribution.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$595,765	(2008)
ORIGINAL COST DATA:	\$0	()
2008-2013 COST ESTIMATE:	\$595,765	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
009	CONST ADMIN/ENGINEERING	595,765	0	0	0	0	0	595,765
EXPENDITURE TOTAL		595,765	0	0	0	0	0	595,765

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	595,765	0	0	0	0	0	595,765
REVENUE TOTAL		595,765	0	0	0	0	0	595,765



378206 IT EQUIPMENT REPLACEMENT

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3781 ITS CAPITAL

LOCATION COUNTYWIDE

DEPT: 0280 ITS CAPITAL

DESCRIPTION

Replacement of IT equipment based on available funding and updated inventory/equipment replacement plan

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$1,942,328	(2008)
ORIGINAL COST DATA:		(2004)
2008-2013 COST ESTIMATE:	\$1,942,328	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	1,942,328	0	0	0	0	0	1,942,328
EXPENDITURE TOTAL		1,942,328	0	0	0	0	0	1,942,328

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	1,942,328	0	0	0	0	0	1,942,328
REVENUE TOTAL		1,942,328	0	0	0	0	0	1,942,328



378214 I-NET EQUIPMENT REPLACEMENT

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3781 ITS CAPITAL

LOCATION COUNTYWIDE

DEPT: 0280 ITS CAPITAL

DESCRIPTION

Replacement of IT equipment based on available funding and updated inventory/equipment replacement plan

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$24,000	(2008)
ORIGINAL COST DATA:		(2008)
2008-2013 COST ESTIMATE:	\$24,000	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	24,000	0	0	0	0	0	24,000
EXPENDITURE TOTAL		24,000	0	0	0	0	0	24,000

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	24,000	0	0	0	0	0	24,000
REVENUE TOTAL		24,000	0	0	0	0	0	24,000



378215 TELECOM EQUIPMENT REPLACEMENT

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3781 ITS CAPITAL

LOCATION COUNTYWIDE

DEPT: 0280 ITS CAPITAL

DESCRIPTION

Replacement of IT equipment based on available funding and updated inventory/equipment replacement plan

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$127,277	(2008)
ORIGINAL COST DATA:		(2008)
2008-2013 COST ESTIMATE:	\$127,277	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	127,277	0	0	0	0	0	127,277
EXPENDITURE TOTAL		127,277	0	0	0	0	0	127,277

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	127,277	0	0	0	0	0	127,277
REVENUE TOTAL		127,277	0	0	0	0	0	127,277



378216 SECURITY AND PRIVACY EQUIPMENT REPLACEMENT

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3781 ITS CAPITAL

LOCATION COUNTYWIDE

DEPT: 0280 ITS CAPITAL

DESCRIPTION

Replacement of IT equipment based on available funding and updated inventory/equipment replacement plan

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$10,320	(2008)
ORIGINAL COST DATA:		(2008)
2008-2013 COST ESTIMATE:	\$10,320	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	10,320	0	0	0	0	0	10,320
EXPENDITURE TOTAL		10,320	0	0	0	0	0	10,320

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	10,320	0	0	0	0	0	10,320
REVENUE TOTAL		10,320	0	0	0	0	0	10,320



378217 OIRM DESKTOP AND SERVER REPLACEMENT

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3781 ITS CAPITAL

LOCATION COUNTYWIDE

DEPT: 0280 ITS CAPITAL

DESCRIPTION

Replacement of OIRM Desktop and internal IT equipment

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$200,200	(2008)
ORIGINAL COST DATA:		(2008)
2008-2013 COST ESTIMATE:	\$200,200	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	200,200	0	0	0	0	0	200,200
EXPENDITURE TOTAL		200,200	0	0	0	0	0	200,200

REVENUES

ACCOUNT

39796	CONTRBTN-OTHER FUNDS	200,200	0	0	0	0	0	200,200
REVENUE TOTAL		200,200	0	0	0	0	0	200,200



D12800 ADMIN COST AND CENTRAL RATES FOR ASSET

EXECUTIVE ADMIN DEFAULT PROGRAM

COUNCIL DISTRICT 10

FUND: 3781 ITS CAPITAL

LOCATION COUNTYWIDE

DEPT: 0280 ITS CAPITAL

DESCRIPTION

To cover administrative cost for asset management, LAN support for desktop replacement, and Finance central rates charges

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$206,276	(2008)
ORIGINAL COST DATA:		(2008)
2008-2013 COST ESTIMATE:	\$206,276	
ANNUAL OPERATING COSTS		

STATUS:

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
004	EQUIPMENT & FURNISHINGS	193,567	0	0	0	0	0	193,567
009	CONST ADMIN/ENGINEERING	12,709	0	0	0	0	0	12,709
EXPENDITURE TOTAL		206,276	0	0	0	0	0	206,276

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	12,709	0	0	0	0	0	12,709
36111	INVESTMENT INTEREST-GROSS	193,567	0	0	0	0	0	193,567
REVENUE TOTAL		206,276	0	0	0	0	0	206,276



395444 FINANCE CHARGE - FUND 3951

FACILITIES MANGEMENT PROGRAM

COUNCIL DISTRICT 10

FUND: 3951 BLDG REPAIR & REPLACEMENT

LOCATION COUNTYWIDE

DEPT: 0605 BLDG REPAIR & REPLACEMENT

DESCRIPTION

Central Rate Charge

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$51,270	(2008)
ORIGINAL COST DATA:	\$51,270	(2008)
2008-2013 COST ESTIMATE:	\$51,270	
ANNUAL OPERATING COSTS		

STATUS:

Ongoing

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
005	CONTINGENCY	51,270	0	0	0	0	0	51,270
EXPENDITURE TOTAL		51,270	0	0	0	0	0	51,270

REVENUES

ACCOUNT

39780	CONTRBTN-CURRENT EXPENSE	51,270	0	0	0	0	0	51,270
REVENUE TOTAL		51,270	0	0	0	0	0	51,270



395610 ACCESSIBILITY PROJECT ALLOCATION

FACILITIES MANAGEMENT PROGRAM

COUNCIL DISTRICT 10

FUND: 3951 BLDG REPAIR & REPLACEMENT

LOCATION COUNTYWIDE

DEPT: 0605 BLDG REPAIR & REPLACEMENT

DESCRIPTION

This project continues to fund the high priority items identified in the 2002 American Disability Act survey that included the district courts and public health centers. This work will include revising curb ramps, sidewalks, stairs and other items to insure that the public can enter the facility. Future funding is anticipated to complete the remaining work identified in the report over next four years.

PROJECT COMPARISON:

COST DATA:

FUNDING REQUEST:	\$311,876	(2008)
ORIGINAL COST DATA:	\$300,000	(2008)
2008-2013 COST ESTIMATE:	\$1,211,876	
ANNUAL OPERATING COSTS		

STATUS:

ONGOING

EXPENDITURES

PROGRAM PROJECTIONS IN THOUSANDS

OPTION	TITLE	2008	2009	2010	2011	2012	2013	TOTAL
003	CONSTRUCTION	311,876	300	300	300	0	0	1,211,876
EXPENDITURE TOTAL		311,876	300	300	300	0	0	1,211,876

REVENUES

ACCOUNT

39780	CONTRBTN-CURRENT EXPENSE	311,876	300	300	300	0	0	1,211,876
REVENUE TOTAL		311,876	300	300	300	0	0	1,211,876