

# INTRODUCTION

The 2008 – 2013 Capital Improvement Program (CIP) Book provides an overview of each capital program and a project detail page for each project.

The 2008 Executive Proposed Capital Improvement Program (CIP) budget is approximately \$1.2 billion. Of the \$1.2 billion of budget authority, approximately \$542 million includes Transit expenditures for 2008-9, \$273 million for Wastewater Treatment, \$79 million for Solid Waste Facilities, \$63 million for Road Services, a \$61 million transfer from Transit's Capital Improvement Program to Operating for 2008-9 and \$182 million for other miscellaneous county projects. This capital program will improve the infrastructure for transit, roads, public safety, parks, wastewater treatment, surface water management, solid waste disposal and public health.

The Capital Improvement Program Budget is divided into six program categories. The *Law, Safety, and Justice Program* includes capital improvements to facilities housing the operation of the King County Superior Court, King County District Courts, the King County Prosecuting Attorney, the Department of Adult & Juvenile Detention, and the King County Sheriff. The *Mental and Physical Health Program* includes capital improvements to Harborview Medical Center's, public health clinics, plus alcoholism and drug treatment facilities. The *General Government Services Program* includes capital improvements for King County facilities, as well as technological improvements. The *Physical Environment and Resource Management Program* includes CIP projects for solid waste, flood hazard reduction and river maintenance, surface water management, agriculture and forest preservation, conservation futures acquisitions, open space acquisitions, parks and wastewater treatment facilities. Finally, the *Transportation Program* includes CIP projects for the Transit System, county streets and roads, and the King County International Airport.

## **Relationship to the Growth Management Act / King County Comprehensive Plan**

The 2008-2013 King County Capital Improvement Program becomes the updated capital facilities component to the King County Comprehensive Plan and occurs as an amendment to the King County Comprehensive Plan. The 2008-2013 King County Capital Improvement Program, when adopted by the King County Council, will satisfy the Growth Management Act requirement to provide a six-year plan that will finance capital facilities within projected funding capacities and clearly identify sources of public money for those capital facilities.

## 2008 Goals and Highlights

The 2008 goals and objectives for the 2008-2013 CIP Program Plan include the following:

- to preserve and enhance the many values of the county's natural drainage system including water quality, fish and wildlife habitat, and to construct drainage and erosion control facilities;
- to ensure continued operation and reliability of existing wastewater treatment assets, enhance regional water quality, and ensure sufficient capacity to meet wastewater treatment needs;
- to address transportation networks and growth impact needs, and to provide cities a means to accelerate the development of roads in areas which will ultimately be annexed by those cities;
- to maintain the structural integrity and efficiency of the general government and other special purpose buildings and facilities owned by King County, by constructing, maintaining, and equipping facilities appropriately;
- to provide county employees with appropriate tools through technological upgrades in order to manage functions efficiently and effectively;
- to enhance recreational opportunities and the county open space system, through acquisition of land and the development and rehabilitation of facilities; and
- to maintain the Solid Waste disposal system's ability to meet the volume demands on it, to ensure that Solid Waste facilities are operated in an environmentally responsible manner, and to provide for the ongoing maintenance and monitoring of the various landfills including their eventual closure.

### 2008 Executive Proposed CAPITAL IMPROVEMENT PROGRAM 2008 - 2013

Program Description	2008 Executive Proposed Budget	2009	2010	CAPITAL PLAN 2011	2012	2013	TOTAL
<i>Law, Safety and Justice</i>	12,114,085	8,134,141	10,845,730	11,078,114	9,361,460	8,063,221	59,596,751
<i>Mental and Physical Health</i>	7,620,319	2,956,300		663,926	2,070,031	1,448,741	14,759,317
<i>Physical Environment &amp; Resource Mgmt</i>							
Agricultural and Forest Preservation	94,065						94,065
Flood and Surface Water Facilities	32,100,431	46,018,856	39,395,030	42,010,149	46,419,320	43,990,205	249,933,991
Open Space Habitat Acquisition	13,724,357	8,701,266	9,154,683	9,620,214	10,159,358	10,648,740	62,008,618
Park Facilities Restoration	25,206,333	-	-	-	-	-	25,206,333
Regional Cultural Facilities (Parks)	19,316,697						19,316,697
Solid Waste Facilities	79,018,708	76,149,784	118,869,134	13,298,509	11,891,213	14,681,061	313,908,409
Wastewater Treatment Facilities	273,523,904	149,174,911	98,843,466	93,030,389	145,024,169	143,266,064	902,862,903
<i>General Government</i>	89,919,410	7,021,281	3,098,904	1,254,500	1,637,100	3,949,161	106,880,356
<i>Transportation Program</i>							
Roads	63,422,000	92,832,000	51,339,000	71,751,000	61,708,000	63,892,000	404,944,000
King County Airport	13,120,301	9,525,500	15,596,000	12,021,500	9,016,500	7,982,500	67,262,301
Transit	542,179,901	-	59,654,554	55,581,112	156,917,588	143,057,703	957,390,858
<i>CIP Transfer Operating</i>	61,076,000						
<b>TOTAL</b>	<b>1,232,436,511</b>	<b>400,514,039</b>	<b>406,796,501</b>	<b>310,309,413</b>	<b>454,204,739</b>	<b>440,979,396</b>	<b>3,184,164,599</b>

\*CIP Transfer to Operating is a transfer to the operating fund. The total CIP projects total to \$1,171,360,511

\*\*Transit 2008 Executive proposed amount includes both 2008 and 2009 to reflect biennium budgeting.