

INTRODUCTION

This chapter on King County's Capital Improvement Program Plan (CIP) provides an overview of the capital program. The complete CIP budget at the project level of detail is published as a separate document entitled *2009 Executive Proposed Capital Improvement Program*. The Transit budget amount is the 2008-09 biennial amount (adopted in November 2007) with reductions necessitated by increased fuel costs and sales tax revenue shortfalls.

The 2009 Executive Proposed CIP budget is approximately \$1.2 billion. Of the \$1.2 billion of budget authority, approximately \$542 million includes Transit expenditures for 2008-09, \$167 million for Wastewater Treatment, \$75 million for Solid Waste facilities, \$68 million for Road Services, a transfer from Transit's CIP to operating remains as adopted in 2008 for 2008-09 at \$61 million and \$262 million for other 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 operations of the King County Superior Court, King County District Courts, the King County Prosecuting Attorney's Office, the Department of Adult and Juvenile Detention, and the King County Sheriff Office. The *Mental and Physical Health Program* includes capital improvements to Harborview Medical Center, public health clinics, and alcoholism and drug treatment facilities. The *General Government Services Program* includes capital improvements for King County facilities, as well as technology 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 2009-2014 King County Capital Improvement Program becomes the updated capital facilities component to the King County Comprehensive Plan and represents an amendment to the King County Comprehensive Plan. The 2009-2014 CIP, when adopted by the King County Council, will satisfy Growth Management Act requirements 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.

2009 Goals and Highlights

The 2009 goals and objectives for the 2009-2014 CIP include:

- preserving and enhancing the many values of the county's natural drainage system including: water quality, fish and wildlife habitat, constructing drainage and erosion control facilities, levee and revetment repairs and rehabilitation, and flood protection facility and flood hazard assessments;

- ensuring continued operation and reliability of existing wastewater treatment assets, enhancing regional water quality, and ensuring sufficient capacity to meet wastewater treatment needs;
- addressing transportation networks and growth impact needs, and providing cities a means to accelerate the development of roads in areas which will ultimately be annexed by those cities;
- maintaining 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;
- providing county employees with appropriate tools through technology upgrades in order to manage functions efficiently and effectively;
- enhancing recreational opportunities and the county open space system, through acquisition of land and the development and rehabilitation of facilities; and
- maintaining the Solid Waste disposal system's ability to meet the volume demands on it, ensuring that Solid Waste facilities are operated in an environmentally responsible manner, and providing for the ongoing maintenance and monitoring of the various landfills including their eventual closure.

Green Building and Sustainable Development Ordinance

King County has had a directive to use Leadership in Energy and Environmental Design (LEED®) criteria in County-owned capital improvement projects since 2001. In 2008, the Green Building and Sustainable Development Ordinance was passed, updating the existing ordinance and requiring all eligible buildings and renovations to target a LEED Gold rating. The ordinance specifies, however, that in achieving a gold rating there can be no cost impact to the General Fund, and a cost impact of no more than two percent to other funds, as compared to buildings not seeking a LEED rating. Project teams are required to complete an analysis at 30 percent of the design phase that identifies the up-front incremental construction costs, costs of LEED registration and certification, and the present value of operations and maintenance cost savings over the life of the asset. For the purposes of this analysis, operations and maintenance cost savings are based on projected costs the county would incur over the life of the asset. The costs included in this analysis shall be quantifiable, documented and verifiable by third-party review upon project completion and thereafter.

All other capital improvement projects that can not achieve a LEED rating because of the nature of the project (i.e. type of structure, size or scope of project) must incorporate cost-effective green building and sustainable development practices using a county-developed “scorecard” or checklist. The County-wide Green Building Team is developing the scorecard and will have it ready for use in early 2009. Other features of the ordinance include:

- Reporting requirements for divisions to report on green building progress in an annual report. Divisions managing capital projects must provide information on the incremental costs associated with LEED projects and information on operations and maintenance costs for completed projects.
- Requires that the County restore historic properties as part of its green building strategy, except in cases when the Landmarks Commission determines that historic preservation is not feasible.
- Defines the roles and responsibilities of the County-wide Green Building Team.

- Adds an expiration date of December 31, 2013, so that the policy can be reviewed and evaluated after five years of implementation.

Below is a table showing the existing buildings that have achieved LEED certification or that is currently registered and is targeting a LEED rating.

Status of County Buildings in the LEED Certification Process

Project Name	Division	Building Type	Pending Rating
Projects in the Design Phase			
1. Bow Lake Transfer Station	SWD	Industrial	Silver
2. Atlantic/ Central Base Operations Complex	Transit	Office	Gold
3. Ryerson Base Improvements	Transit	Office	Certified
4. Brightwater Environmental Education Center	WTD	Meeting facility/ community center	Gold
Projects in the Construction Phase			
5. South Plant New Administration Building	WTD	Office/ laboratory	Silver
6. 9 th and Jefferson Building	FMD	Office	Silver
Projects Completed – Pending Certification			
7. Carnation Treatment Plant	WTD	Industrial	Silver
8. Atlantic/Central Base Tire and Millwright Shop	Transit	Office, millwright machine shop	Silver
9. Atlantic/Central Base Communication and Control Center	Transit	Office	Silver
10. Chinook Building (formerly New County Office Building)	FMD	Office	LEED CS Gold and LEED CI Platinum
Projects Completed and Certified			
11. Kent Pullen Regional Communication & Emergency Coordination Center	FMD	Commercial	LEED NC- Certified
12. King Street Center	FMD	Office	LEED EB – Gold
13. Power Distribution Headquarters	Transit	Office and workshop	LEED NC – Certified
14. Marymoor Maintenance Facility	FMD/ Parks	Office and workshop	LEED NC – Certified
15. Shoreline Recycling and Transfer Station (formerly First NE TS)	SWD	Industrial	LEED NC - Platinum

**CAPITAL IMPROVEMENT PROGRAM
2009 - 2014**

	2009 Executive Proposed Budget	2010	2011	2012	2013	2014	TOTAL
Law, Safety and Justice	20,793,588	12,313,972	10,128,555	8,830,520	7,267,723	8,770,182	68,104,540
Mental and Physical Health	6,111,509	3,502,860	3,176,533	3,759,743	2,603,983	4,206,567	23,361,195
Physical Environment & Resource Mgmt							
King County Flood Control Contract	39,200,611	29,607,903	29,529,409	28,239,175	37,519,337	32,111,210	196,207,645
Agricultural and Forest Preservation	893,458	0	0	0	0	0	893,458
Flood and Surface Water Facilities	13,766,956	5,527,838	6,502,576	3,578,905	4,857,564	2,520,167	36,754,006
Open Space Habitat Acquisition	18,757,218	9,157,921	9,507,150	9,945,739	10,380,804	10,810,822	68,559,654
Park Facilities Restoration	15,203,747	18,221,684	19,571,151	21,109,360	23,887,689	12,161,992	110,155,623
Regional Cultural Facilities (Parks)	9,147,218	9,419,748	10,300,582	11,324,014	12,449,604	13,805,764	66,446,930
Solid Waste Facilities	75,224,819	119,618,500	16,690,649	12,629,964	12,382,740	160,636,005	397,182,677
Wastewater Treatment Facilities	167,601,619	100,008,055	90,727,136	60,042,715	123,979,735	142,551,959	684,911,219
General Government	92,784,145	3,733,467	2,342,795	2,807,096	5,264,360	2,248,607	109,180,470
Transportation Program							
Roads	68,239,000	98,537,000	44,982,000	54,031,000	46,584,000	46,414,000	358,787,000
King County Airport	11,809,411	17,929,731	10,839,592	12,458,462	12,484,260	12,024,990	77,546,446
Marine	32,714,945	14,660,372	16,700,795	31,243,377	27,336,375	4,251,700	126,896,564
Transit	542,068,384	47,184,201	48,764,917	147,944,388	103,651,382		889,613,272
CIP Transfer To Transit Operating	61,076,000						
TOTAL	1,175,392,628	489,413,252	319,763,840	407,944,458	430,648,556	452,513,965	3,214,600,699

Notes:

1. The CIP Transfer to Transit Operating is a transfer to the operating fund from the Transit Capital Fund. The total CIP projects total to \$1,114,316,628.
2. Transit 2009 amount includes both 2008 and 2009 to reflect biennium budgeting. The 2014 capital budget plan will be provided in the 2010-11 biennial budget.