



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

November 18, 2014

Ordinance 17941

Proposed No. 2014-0394.3

Sponsors McDermott

1 AN ORDINANCE that proposes the 2015/2016 Biennial
2 Budget and makes appropriations for the operation of
3 county agencies and departments and capital improvements
4 for the fiscal biennium beginning January 1, 2015, and
5 ending December 31, 2016.

6 PREAMBLE:

7 Despite continued fiscal challenges created by the Great Recession and an
8 ongoing structural gap - caused by revenue growth that is slower than
9 inflation - King County continues to provide critical services for its
10 residents through reforms, reorganization and technology. But without
11 action by the federal and state government, our public safety,
12 transportation and public health infrastructure will continue to erode along
13 with the quality of life these services provide.

14 This budget makes necessary spending cuts to balance the county budget.
15 We have chosen these cuts based on our priorities and in a way to do the
16 least amount of harm while still maintaining sufficient levels of reserves to
17 maintain the county's AAA credit rating.

18 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

20 A. King County government is responsible for providing a variety of services to
21 all residents of the county. These include: regional services, such as criminal justice,
22 public health, wastewater treatment, solid waste and transit; subregional services through
23 contracts with many suburban cities for police protection, jail services and support for
24 court services; and local services to unincorporated areas, such as sheriff protection,
25 support for agriculture, roads, surface water management, local parks and land use
26 regulation.

27 B. Under the King County Charter, the metropolitan King County council sets
28 policy and adopts budgets for the county. This is the first complete biennial budget for
29 the county at just over \$9 billion with a \$1.5 billion general fund.

30 C. Fiscal restraint and increasing efficiencies in internal services and operations
31 enable the council to focus this budget on services and programs that result in greater or
32 continued efficiencies and services and programs to ensure public safety, public health
33 and well-being.

34 **Increased Services for Survivors of Domestic Violence and Sexual Assault.**

35 This budget funds a domestic violence unit in the King County sheriff's office. This
36 includes detectives and community resource officers who specialize in working with
37 survivors of domestic violence. The council has been a strong supporter of funding
38 services for domestic violence programs for many years. This investment reaffirms that
39 commitment. The council also continues its support of legal aid and innovative housing
40 and counseling programs.

41 **The County as a Local Government.** This budget recognizes local government
42 needs by responding with more funds to the roads division, restoring planned cuts to code

43 abatement programs that enforce nuisance issues, and reducing planned fee increases for
44 building permits.

45 **Prioritization of Public Health Infrastructure.** In its budget proposal to the
46 county executive, Public Health - Seattle & King County proposed closing four public
47 health centers. Through community and local government partnerships, the county
48 budget temporarily maintains services at the Greenbridge, Federal Way, Auburn and
49 Northshore public health centers into the biennium. The council is encouraging further
50 exploration of long-term partnerships and revenue options and other delivery models for
51 public health services.

52 **Providing Transit Service Countywide.** This budget maintains current levels of
53 transit services. It also offers alternative transit services to right size service options and
54 help those communities most affected by recent service reductions. Additionally, the
55 council ensured that the transit system continues to be accessible to less affluent
56 segments of the population by implementing a low-income fare and increasing the
57 number of discounted tickets available for purchase by nonprofit agencies.

58 **Fiscal responsibility:** This budget continues to find efficiencies. Years of
59 council direction have yielded results through reductions in the rate of increases of our
60 overhead service costs. Every dollar saved through lower overhead and administrative
61 costs is another dollar that is available for direct services. Through partnership with the
62 county executive, the county has used business process improvements to lower costs.
63 Sufficient reserves in the county general fund are maintained and comprehensive
64 financial management practices in the county's major funds are applied to maintain King
65 County's AAA bond rating.

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

71 **SECTION 3.** The 2015-2016 Biennial Budget is hereby adopted and, subject to
72 the provisions set forth in this ordinance and the several amounts specified in this
73 ordinance or so much thereof as shall be sufficient to accomplish the purposes
74 designated, appropriations are hereby authorized to be distributed for salaries, wages and
75 other expenses of the various agencies and departments of King County, for capital
76 improvements and for other specified purposes for the fiscal period beginning January 1,
77 2015, and ending December 31, 2016, out of the following funds of the county named
78 and set forth in the following sections.

79 **SECTION 4.** The fund appropriations are sums to cover merit pay and labor
80 settlements. The county executive is authorized to distribute the required portions of
81 these monies among the affected positions in each operating fund effective January 1,
82 2015. In the event cost-of-living adjustments are greater than the appropriations
83 authorized in this ordinance, all budgets shall be augmented as required from moneys
84 available to the county not otherwise appropriated in that case. An ordinance shall be
85 transmitted by the executive to the council appropriating those funds by appropriation
86 unit.

109 A. A financial review of the King County Enhanced 911 program, its reserves
110 and financial policies, including an evaluation of the county's systems compared to
111 national best practices; and

112 B. A technical audit of King County's implementation of Next Generation 911
113 policies, standards, technology and implementation timelines, including evaluation of
114 King County's program compared to state requirements and actions and national best
115 practices.

116 ER2 EXPENDITURE RESTRICTION:

117 Of this appropriation, \$400,000 shall be expended or encumbered solely to deliver
118 the transit audit function defined in Ordinance 17936.

119 SECTION 10. OMBUDSMAN/TAX ADVISOR - From the general fund there is
120 hereby appropriated to:

121 Ombudsman/tax advisor	\$2,605,000
122 The maximum number of FTEs for ombudsman/tax advisor shall be:	10.00

123 SECTION 11. KING COUNTY CIVIC TELEVISION - From the general fund
124 there is hereby appropriated to:

125 King County civic television	\$1,387,000
126 The maximum number of FTEs for King County civic television shall be:	5.00

127 SECTION 12. BOARD OF APPEALS - From the general fund there is hereby
128 appropriated to:

129 Board of appeals	\$1,509,000
130 The maximum number of FTEs for board of appeals shall be:	4.00

177 P1 PROVIDED THAT:

178 Of this appropriation, \$250,000 shall not be expended or encumbered until the
179 executive transmits: a plan, as described in more detail in subsection A. of this section,
180 on procedures to manage updates to the King County Comprehensive Plan in
181 coordination with the department of permitting and environmental review ("DPER") and
182 the newly formed regional planning section of the office of performance strategy and
183 budget; and two follow-up reports, as described in more detail in subsection B. of this
184 section, on that plan's implementation. When transmitted to the council, the plan shall be
185 accompanied by a motion to approve the plan. Upon council passage of that motion,
186 \$100,000 is released for expenditure. The follow-up reports on the plan's implementation
187 shall each be accompanied by a motion to accept the report. Upon council passage of
188 each motion, an additional \$75,000 is released for expenditure. The motions shall
189 reference the subject matter, the proviso's ordinance, ordinance section and proviso
190 number in both the title and body of the motion.

191 A. The plan required by this proviso shall include, but not be limited to,

192 1. A description of the coordinating responsibilities of the regional planning
193 section in relation to:

194 a. the process in K.C.C chapter 20.18 for amending the county's
195 Comprehensive Plan and development regulations and providing for public participation
196 ("the Comprehensive Plan");

197 b. amendments to the Countywide Planning Policies ("CPPs"); and

198 c. amendments to the Multicounty Planning Policies ("MPPs");

199 2. A description of the roles and responsibilities of DPER related to the
200 comprehensive plan update process, amendments to the CPPs and amendments to the
201 MPPs.

202 3. How the regional planning section will utilize the subject matter experts in
203 DPER during the Comprehensive Plan update, and review of proposed amendments to
204 either the CPPs or the MPPs; and

205 4. A schedule that:

206 a. identifies dates by which milestones will be reached during the period of
207 January 1, 2015 through March 1, 2016, relating to the development of the executive's
208 proposed amendments to the comprehensive plan and any implementing regulations and
209 any proposed amendments to the CPPs or MPPs; and

210 b. describes the work to be performed by the regional planning section to
211 achieve each milestone, the work to be performed by DPER to achieve each milestone
212 and the expected coordination between the two to achieve each milestone. For each
213 milestone date, the schedule shall describe the relevance of the date to the comprehensive
214 plan update process in accordance with K.C.C. chapter 20.18, any amendment or update
215 to the CPPs, or amendment to the Vision 2040 report, including but not limited to the
216 MPPs.

217 B. Each follow-up report required by this proviso shall include, but not be limited
218 to, as to each scheduled milestone in the reporting period:

219 1. Whether the milestone was achieved and, if not, an explanation of why not;
220 and

221 2. Whether the approved plan allocating the work to be performed between
222 DPER and the regional planning section was followed and the coordination achieved and,
223 if not, an explanation of why not.

224 The executive must file the plan and motion required by this proviso by March
225 15, 2015, in the form of a paper original and an electronic copy with the clerk of the
226 council, who shall retain the original and provide an electronic copy to all
227 councilmembers, the council chief of staff, the policy staff director and the lead staff for
228 the transportation, economy and environment committee, or its successor.

229 The executive must file the first follow-up report and motion required by this
230 proviso by July 31, 2015, in the form of a paper original and an electronic copy with the
231 clerk of the council, who shall retain the original and provide an electronic copy to all
232 councilmembers, the council chief of staff, the policy staff director and the lead staff for
233 the transportation, economy and environment committee, or its successor.

234 The executive must file the second follow-up report and motion required by this
235 proviso by January 15, 2016, in the form of a paper original and an electronic copy with
236 the clerk of the council, who shall retain the original and provide an electronic copy to all
237 councilmembers, the council chief of staff, the policy staff director and the lead staff for
238 the transportation, economy and environment committee, or its successor.

239 P2 PROVIDED FURTHER THAT:

240 Of this appropriation, \$25,000 shall not be expended or encumbered until the
241 executive transmits an Eastside Rail Corridor ("ERC") integrated work plan for 2015-
242 2016. The work plan shall reference the subject matter, the proviso's ordinance,
243 ordinance section and proviso number.

244 The plan shall include, but not be limited to:

245 A. An integrated line of business plan, including milestones and key decision
246 points, defining how executive agencies will work together to accomplish the goals and
247 tasks necessary in the 2015-2016 biennium to implement the vision for the ERC as
248 established in the 2013 report, Creating Connections: Recommendations on the Eastside
249 Rail Corridor from the Regional Advisory Council, as updated periodically by the
250 regional advisory council;

251 B. A listing of the financial contributions, staff positions and organizational roles
252 that will support the ERC integrated work plan from the regional planning unit of the
253 office of performance, strategy and budget, the department of natural resources and
254 parks, the parks capital program, the department of transportation, the real estate services
255 section, the office of the executive and any other departments necessary to carry out the
256 ERC integrated work plan, and identification of an ERC project manager who provides
257 ongoing, overarching oversight of the ERC work plan;

258 C. A discussion of how these contributions, staff support and organizations will
259 work together to accomplish the ERC integrated work plan, which shall include the ERC
260 trail master plan; and

261 D. A discussion of how council oversight will be reflected in carrying out the
262 ERC integrated work plan.

263 The executive must file the plan required by this proviso by March 31, 2015, in
264 the form of a paper original and an electronic copy with the clerk of the council, who
265 shall retain the original and provide an electronic copy to all councilmembers, the council

266 director of strategic policy initiatives, council chief of staff, the policy staff director and
267 the lead staff for the committee of the whole, or its successor.

268 P3 PROVIDED FURTHER THAT:

269 Of this appropriation, \$200,000 shall not be expended or encumbered until the
270 executive transmits a report on the sufficiency of the staffing and other resources of the
271 county's department of public defense in relation to its caseload and a motion that accepts
272 the report, and the motion is passed by the council. The motion shall reference the
273 subject matter, the ordinance number, the ordinance section number and the proviso
274 number in both the title and body of the motion.

275 The report shall include, but not be limited to:

276 A. An analysis and assessment of the methods used by the executive, in preparing
277 the proposed 2015-2016 biennial budget, to determine the sufficiency of the staffing and
278 other resources of the department of public defense in relation to its caseload;

279 B. An analysis and assessment of the concerns raised by the King County public
280 defense advisory board in its budget report dated October 31, 2014; and

281 C. Any recommendations for changes in the staffing and other resources of the
282 department of public defense or in the methods used to determine the sufficiency of the
283 staffing and other resources of the department of public defense in relation to its
284 caseload.

285 In preparing the report, the executive shall work in collaboration with the King
286 County public defense advisory board.

287 Before transmittal of the report, the executive shall submit a draft report to the
288 director of the department of public defense and the public defense advisory board for
289 their review and comment. Any comments provided shall be included in the final report.

290 The executive must file the report and motion required by this proviso by August
291 31, 2015, in the form of a paper original and an electronic copy with the clerk of the
292 council, who shall retain the original and provide an electronic copy to all
293 councilmembers, the council chief of staff, the policy staff director and the lead staff for
294 the budget and fiscal management committee and the law, justice, health and human
295 services committee, or their successors.

296 SECTION 19. OFFICE OF EQUITY AND SOCIAL JUSTICE - From the
297 general fund there is hereby appropriated to:

298 Office of equity and social justice \$1,126,000

299 The maximum number of FTEs for office of equity and social justice shall be: 2.50

300 P1 PROVIDED THAT:

301 Of this appropriation, \$786,300 shall not be expended or encumbered until the
302 executive transmits a work plan with specific outcomes planned to be achieved and
303 deliverables planned to be completed by the office of equity and social justice during the
304 2015-2016 biennium and a motion that approves the work plan, and the motion is passed
305 by the council. The motion shall reference the subject matter, the proviso's ordinance,
306 ordinance section and proviso number in both the title and body of the motion. The work
307 plan shall also identify funding and staff resources associated with all anticipated
308 outcomes and deliverables for the office of equity and social justice.

309 The executive must file the work plan and motion required by this proviso by
310 April 30, 2015, in the form of a paper original and an electronic copy with the clerk of the
311 council, who shall retain the original and provide an electronic copy to all
312 councilmembers, the council chief of staff, the policy staff director and the lead staff for
313 the committee of the whole, or its successor.

314 SECTION 20. SHERIFF - From the general fund there is hereby appropriated to:

315 Sheriff \$301,003,000

316 The maximum number of FTEs for sheriff shall be: 984.50

317 ER1 EXPENDITURE RESTRICTION:

318 Of this appropriation, \$1,111,408 and 6.00 FTE shall be expended or encumbered
319 only for services to be provided under a contract with the city of Sammamish to serve the
320 Klahanie Annexation area, and \$3,376,253 and 12.00 FTE shall be expended or
321 encumbered only for services to be provided under a contract with Sound Transit to serve
322 the University Link light rail extension.

323 ER2 EXPENDITURE RESTRICTION:

324 Of this appropriation, \$50,000 shall be expended or encumbered solely for third-
325 party contracting support to prepare the report in proviso P2 of this section.

326 P1 PROVIDED THAT:

327 Of this appropriation, \$100,000 shall not be expended or encumbered until the
328 sheriff transmits a report relating to the establishment of a domestic violence unit within
329 the King County sheriff's office and a motion that approves the report and the motion is
330 passed by the council. The motion shall reference the subject matter, the proviso's
331 ordinance, ordinance section and proviso number in both the title and body of the motion.

332 The report shall include, but not be limited to, an analysis of the expected impacts
333 of establishing a domestic violence unit within the sheriff's office, including the
334 identification of any desired outcomes, goals and other performance measurements
335 associated with the establishment of that domestic violence unit.

336 The sheriff must file the report and motion required by this proviso by March 1,
337 2016, in the form of a paper original and an electronic copy with the clerk of the council,
338 who shall retain the original and provide an electronic copy to all councilmembers, the
339 council chief of staff, the policy staff director and the lead staff for the law, justice, health
340 and humans services committee, or its successor.

341 P2 PROVIDED FURTHER THAT:

342 Of this appropriation, \$50,000 shall not be expended or encumbered until the
343 sheriff transmits a report on identifying and proposing strategies to address the barriers to
344 achieving a police force more reflective of the community and a motion that accepts the
345 report and the motion is passed by the council. The motion shall reference the subject
346 matter, the proviso's ordinance, ordinance section and proviso number in both the title
347 and body of the motion.

348 The report shall include:

349 A. An assessment of barriers in the recruitment process, including, but not
350 limited to, a review of human resources processes and tools, an evaluation of test and
351 physical requirements and an exploration of the need for opportunities such as study
352 guides, mentorship programs and cultural awareness training for oral examiners; and

353 B. Proposed strategies to improve sheriff's office recruitment, training and
354 outreach in diverse communities. The strategies, at a minimum, should include national

355 and local best practices such as regional cooperation between agencies, localized
356 recruitment strategies utilizing officers from those communities, development of
357 community-tailored recruitment plans and early engagement through sports or police
358 explorer-type programs. The report should also address funding and policy issues
359 necessary to implement the strategies.

360 The sheriff must file the report and motion required by this proviso by September
361 1, 2015, in the form of a paper original and an electronic copy with the clerk of the
362 council, who shall retain the original and provide an electronic copy to all
363 councilmembers, the council chief of staff, the policy staff director and the lead staff for
364 the law, justice, health and human services committee, or its successor.

365 SECTION 21. DRUG ENFORCEMENT FORFEITS - From the general fund
366 there is hereby appropriated to:

367	Drug enforcement forfeits	\$2,049,000
368	The maximum number of FTEs for drug enforcement forfeits shall be:	3.00

369 SECTION 22. SHERIFF OFFICE SUCCESSION PLANNING - From the
370 general fund there is hereby appropriated to:

371	Sheriff office succession planning	\$1,379,000
372	The maximum number of FTEs for sheriff office succession planning shall be:	6.00

373 SECTION 23. OFFICE OF EMERGENCY MANAGEMENT - From the general
374 fund there is hereby appropriated to:

375	Office of emergency management	\$4,896,000
376	The maximum number of FTEs for office of emergency management shall be:	6.00

377 P1 PROVIDED THAT:

378 Of this appropriation, \$100,000 shall not be expended or encumbered until the
379 executive transmits a King County emergency management program self-assessment and
380 a proposed work program to achieve accreditation of the program and a motion that
381 accepts the report and the motion is passed by the council. The motion shall reference
382 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
383 the title and body of the motion.

384 The report shall include, but not be limited to the following:

385 A. An evaluation developed in collaboration with the emergency management
386 advisory committee assessing King County's ability to meet its major local and regional
387 emergency management responsibilities and grant requirements, including the following
388 subject areas:

- 389 1. Prevention;
- 390 2. Planning;
- 391 3. Resource management and logistics, including volunteer and donations
392 management;
- 393 4. Mutual aid agreements;
- 394 5. Communications and warning;
- 395 6. Emergency operations center functions;
- 396 7. Training and exercise;
- 397 8. Public information;
- 398 9. Public education; and
- 399 10. Administration and financial requirements;
- 400 B. A description of the self-assessment process;

- 401 C. A copy of the self-assessment tool;
- 402 D. Findings of the self-assessment;
- 403 E. The emergency management advisory committee's comments on drafts of the
- 404 following work products: project scope; preliminary findings; and final report; and
- 405 F. A proposed work program to achieve accreditation from the Emergency
- 406 Management Accreditation Program of King County's emergency management program
- 407 by December 2018, including:
- 408 1. A schedule with major milestones;
- 409 2. A proposed budget; and
- 410 3. A funding source.

411 The executive must file the report and motion required by this proviso by August

412 1, 2015, in the form of a paper original and an electronic copy with the clerk of the

413 council, who shall retain the original and provide an electronic copy to all

414 councilmembers, the council chief of staff, the policy staff director and the lead staff for

415 the law, justice, health and human services committee, or its successor.

416 SECTION 24. EXECUTIVE SERVICES - ADMINISTRATION - From the

417 general fund there is hereby appropriated to:

418 Executive services - administration \$5,971,000

419 The maximum number of FTEs for executive services - administration shall be: 17.00

420 P1 PROVIDED THAT:

421 Of this appropriation, \$500,000 shall not be expended or encumbered until the

422 executive transmits an ordinance establishing the King County regional public safety

423 answering point oversight committee and the ordinance is adopted by the council. The

424 ordinance shall reference the subject matter, the proviso's ordinance, ordinance section
425 and proviso number in both the title and body of the motion.

426 The ordinance shall include, but not be limited to:

427 A. A description of the purpose, processes and role of the committee relative to
428 recommending a strategic plan for the implementation, governance and operation of the
429 Next Generation 911 system in King County, to include proposed governance structures,
430 operating rules and infrastructure for countywide Enhanced 911 operations; and

431 B. Committee membership including the chair of the council, the vice chair of
432 regional coordination of the council or the vice chair's successor, the chair of the law,
433 justice, health and human services committee, or the committee's successor, the executive
434 or his designee, a city of Seattle elected official appointed by the mayor, three elected
435 officials from other jurisdictions to be appointed by the council, a representative of the
436 Sound Cities Association, a representative of a public safety agency, which is police, fire
437 or emergency medical services, to be appointed by the council and a nonvoting technical
438 and facilitation consultant selected by the executive.

439 The department of executive services and the office of performance, strategy and
440 budget shall provide any necessary support to develop the ordinance required by this
441 proviso.

442 The executive must file the ordinance required by this proviso by July 1, 2015, in
443 the form of a paper original and an electronic copy with the clerk of the council, who
444 shall retain the original and provide an electronic copy to all councilmembers, the council
445 chief of staff, the policy staff director and the lead staff for the committee of the whole,
446 or its successor.

447 P2 PROVIDED FURTHER THAT:

448 Of this appropriation, \$110,000 shall not be expended or encumbered until the
449 executive transmits a preliminary report and a final report on business transformation and
450 motions that approve the reports and both motions are passed by the council. Each
451 motion shall reference the subject matter, the proviso's ordinance, ordinance section and
452 proviso number in both the title and body of the motion.

453 The reports shall include, but not be limited to:

454 A. Identification of the key objectives for each value stream for the 2015-2016
455 biennium. A value stream is defined in the King County Enterprise Systems 2014
456 Budget Proviso Report: Oracle EBS, Hyperion, and PeopleSoft Standardization Status,
457 Metrics and Work Plan, adopted by Motion 14228;

458 B. The identification of metrics that demonstrate whether King County is
459 achieving the objectives identified for each value stream. Metrics shall include but not be
460 limited to, baselines and targets;

461 C. A description of each of the key operational initiatives underway or proposed
462 to be implemented to achieve the objectives for each value stream. The description shall
463 include:

464 1. How the initiative is related to the objective;
465 2. The size of the problem the initiative is addressing and, if relevant, the
466 amount and type of benefits likely to be achieved as a result of the initiative and the effort
467 or cost, including staff resources, required to accomplish the initiative;

468 D. A status update of King County's financial, budget and human resource
469 systems, using the maturity model described in the report, King County Enterprise

470 Systems 2014 Budget Proviso Report: Oracle EBS, Hyperion, and PeopleSoft
471 Standardization Status, Metrics and Work Plan, adopted by Motion 14228;

472 E. An update on each pain point identified in the report, King County Enterprise
473 Systems 2014 Budget Proviso Report: Oracle EBS, Hyperion, and PeopleSoft
474 Standardization Status, Metrics and Work Plan, adopted by Motion 14228; and

475 F. An update on efforts to move remaining employees to biweekly pay and
476 efforts to standardize pay.

477 The executive must file an initial report identifying the preliminary objectives and
478 metrics as identified in subsections A. and B. of this proviso, except that this preliminary
479 report need not include the identification of targets and baselines for the reported metrics,
480 and shall be filed by March 31, 2015, and a motion approving the report in the form of a
481 paper original and an electronic copy with the clerk of the council, who shall retain the
482 original and provide an electronic copy to all councilmembers, the council chief of staff,
483 the policy staff director and the lead staff for the government accountability and oversight
484 committee, or its successor.

485 The final report, including the components in subsections A. through F. of this
486 section, and a proposed motion approving the report shall be filed by March 31, 2016, in
487 the form of a paper original and an electronic copy with the clerk of the council, who
488 shall retain the original and provide an electronic copy to all councilmembers, the council
489 chief of staff, the policy staff director and the lead staff for the government accountability
490 and oversight committee, or its successor.

491 SECTION 25. HUMAN RESOURCES MANAGEMENT - From the general
492 fund there is hereby appropriated to:

493 Human resources management \$14,677,000

494 The maximum number of FTEs for human resources management shall be: 38.00

495 SECTION 26. OFFICE OF LABOR RELATIONS - From the general fund there
496 is hereby appropriated to:

497 Office of labor relations \$5,785,000

498 The maximum number of FTEs for office of labor relations shall be: 17.60

499 SECTION 27. CABLE COMMUNICATIONS - From the general fund there is
500 hereby appropriated to:

501 Cable communications \$684,000

502 The maximum number of FTEs for cable communications shall be: 1.50

503 SECTION 28. REAL ESTATE SERVICES - From the general fund there is
504 hereby appropriated to:

505 Real estate services \$7,666,000

506 The maximum number of FTEs for real estate services shall be: 18.00

507 P1 PROVIDED THAT:

508 Of this appropriation, \$75,000 shall not be expended or encumbered until the
509 executive transmits a report relating to the impacts of and options for updating the
510 county's wireless telecommunications facility right-of-way use agreement fees and a
511 motion that approves the report and the motion is passed by the council. The motion
512 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso
513 number in both the title and body of the motion.

514 The report shall include, but not be limited to:

515 A. A detailed description of the results of a comparability analysis carried out by
516 the real estate services section. The comparability analysis shall focus on right-of-way
517 use fees charged by other local jurisdictions. A charge that includes charges for the use
518 of properties or assets in addition to the right-of-way shall not be considered to be a
519 comparable right-of-way use fee;

520 B. An analysis of a variety of options for updating the county's wireless
521 telecommunications facility right-of-way use agreement fees. Options analyzed shall
522 include, but not be limited to:

523 1. The expansion of the current multitiered use agreement fee structure to adjust
524 for changing technology;

525 2. Any zoning or other regulatory changes, that might be necessary to allow for
526 the expansion of use of the county's right-of-way to include placement of equipment,
527 such as ground-mounted equipment, in the right-of-way;

528 3. The feasibility, including estimated impacts, of allowing the placement of
529 equipment in the right-of-way, particularly ground-mounted equipment; and

530 4. The implementation of an incentive-based right-of-way use fee structure,
531 such as an annual use fee that is inversely proportional to the number of right-of-way use
532 agreements an entity enters into with the county or quantity of equipment placed in the
533 right-of-way; and

534 C. An analysis of the impacts of each option identified in the report on rural areas
535 of the county, focusing on the likelihood that the option will increase or decrease wireless
536 service and access in the rural areas.

537 The executive must file the report and motion required by this proviso by June 30,
538 2015, in the form of a paper original and an electronic copy with the clerk of the council,
539 who shall retain the original and provide an electronic copy to all councilmembers, the
540 council chief of staff, the policy staff director and the lead staff for the budget and fiscal
541 management committee, or its successor.

542 P2 PROVIDED FURTHER THAT:

543 Of this appropriation, \$100,000 shall not be expended or encumbered until the
544 executive transmits a report on options related to the Northshore public health center
545 operations and facility, a plan for the continued delivery of the services currently
546 provided at the Northshore public health center at a fixed location and a motion that
547 approves the report and plan and the motion is passed by the council. The motion shall
548 reference the subject matter, the proviso's ordinance, ordinance section and proviso
549 number in both the title and body of the motion.

550 The report shall be prepared with the assistance of real estate experts with
551 expertise in real estate sales and medical office space leasing in the north and east King
552 County markets. The real estate expert shall be retained no later than January 2, 2015.
553 The report shall also include input from Professional & Technical Employees Local 17
554 and the Washington State Nurses Association regarding operational issues at the
555 Northshore public health center. The report shall include, but not be limited to, an
556 analysis of options related to the Northshore public health center operations and facility
557 including:

558 A. The potential for, revenue from, and expenses associated with leasing the
559 unused portion of the Northshore clinic to either an internal King County agency or

560 outside tenant or tenants, or both. The analysis should also include the potential for
561 pledging the revenue stream from a lease to a third-party tenant, to secure debt financing
562 to address the department's current deficit;

563 B. The potential revenue from the sale of a fully leased Northshore clinic,
564 including a lease with Public Health - Seattle & King County to continue its maternity
565 support services ("MSS") and special supplemental nutrition program for women, infants,
566 and children ("WIC");

567 C. The potential revenue from the sale of the Northshore clinic with King County
568 executing a commercially reasonable lease for sufficient space to continue MSS and WIC
569 and the expected costs to King County for such a lease;

570 D. A comparison of the options in subsections A. through C. of this proviso with
571 a potential sale of the Northshore public health center property in vacant, as-is condition,
572 including all costs to vacate the space, prepare it for sale, and maintain the vacated
573 property until an estimated closing of a sale of the property;

574 E. Analysis of the space requirements, one-time and ongoing expected costs and
575 operational impacts, including any adverse impacts to the delivery of client services, to
576 continue the provision of MSS and WIC as provided currently to north and east King
577 County with substantially equivalent or better market saturation and efficacy compared
578 to the current level of service, if public health is required to vacate the current clinic;

579 F. Feasibility of charging rent to the agencies providing other King County
580 services at the clinic, or other county agencies, and the impacts, savings and other issues
581 associated with the cessation or relocation of the community service center currently
582 providing those services; and

583 G. Analysis of the racial and social justice impacts of closure of the clinic.
584 All analyses regarding the potential sale of the property shall address K.C.C.
585 4.56.130, which requires a portion of sales proceeds to be paid into the fund for arts and
586 culture, as well as leasehold excise taxes where applicable, and any other factors such
587 that the analysis provides for as close-to-actual financial impact to the health department
588 and the county as a whole, as possible.

589 At the same time as delivery of the report on options related to the Northshore
590 public health center operations and facility, the executive shall transmit to the council a
591 plan for the continued delivery of services currently provided at the Northshore public
592 health center in an integrated, comprehensive manner from a fixed location, whether
593 directly or in partnership with outside entities.

594 The executive must file the report, motion and plan required by this proviso by
595 May 1, 2015, in the form of a paper original and an electronic copy with the clerk of the
596 council, who shall retain the original and provide an electronic copy to all
597 councilmembers, the council chief of staff, the policy staff director and the lead staff for
598 the budget and fiscal management committee, or its successor.

599 SECTION 29. RECORDS AND LICENSING SERVICES - From the general
600 fund there is hereby appropriated to:

601 Records and licensing services \$20,880,000

602 The maximum number of FTEs for records and licensing services shall be: 79.50

603 SECTION 30. PROSECUTING ATTORNEY - From the general fund there is
604 hereby appropriated to:

605 Prosecuting attorney \$134,846,000

606 The maximum number of FTEs for prosecuting attorney shall be: 470.46

607 SECTION 31. PROSECUTING ATTORNEY ANTIPROFITEERING - From the
608 general fund there is hereby appropriated to:

609 Prosecuting attorney antiprofitteering \$120,000

610 SECTION 32. SUPERIOR COURT - From the general fund there is hereby
611 appropriated to:

612 Superior court \$98,300,000

613 The maximum number of FTEs for superior court shall be: 331.34

614 SECTION 33. DISTRICT COURT - From the general fund there is hereby
615 appropriated to:

616 District court \$64,554,000

617 The maximum number of FTEs for district court shall be: 248.50

618 SECTION 34. ELECTIONS - From the general fund there is hereby appropriated
619 to:

620 Elections \$35,826,000

621 The maximum number of FTEs for elections shall be: 63.50

622 P1 PROVIDED THAT:

623 Of this appropriation, \$500,000 shall not be expended or encumbered until the
624 director of elections transmits a five-year strategic technology plan for the department of
625 elections and a motion that approves the plan and the motion is passed by the council.

626 The motion shall reference the subject matter, the proviso's ordinance, ordinance section
627 and proviso number in both the title and body of the motion.

628 The plan shall include, but not be limited to, a description of anticipated major
629 system replacements, as well as new technology projects for 2015 through 2019, with the
630 following elements specified for each proposed project:

- 631 A. Business purpose and functions of system or project;
- 632 B. Anticipated cost, including staff and other resource commitments needed;
- 633 C. Anticipated business benefits;
- 634 D. Overall schedule and implementation target date; and
- 635 E. Ongoing operating costs, compared with current, and staffing requirements.

636 The director of elections must file the plan and motion required by this proviso by
637 September 1, 2015, in the form of a paper original and an electronic copy with the clerk
638 of the council, who shall retain the original and provide an electronic copy to all
639 councilmembers, the council chief of staff, the policy staff director and the lead staff for
640 the committee of the whole or its successor and the citizens' elections oversight
641 committee.

642 P2 PROVIDED FURTHER THAT:

643 Of this appropriation, \$250,000 shall not be expended or encumbered until the
644 director of elections transmits four semiannual reports on the department's limited
645 English proficiency outreach efforts and motions that approve each report and the
646 motions are passed by the council. The motions shall reference the subject matter, the
647 proviso's ordinance, ordinance section and proviso number in both the title and body of
648 the motion. Upon transmittal of each report, \$62,500 shall be released for expenditure.

649 Each report shall include, but not be limited to, a description of the department's
650 limited English proficiency outreach efforts detailed in section IV of the report

674 Boundary review board \$742,000

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

676 SECTION 38. FEDERAL LOBBYING - From the general fund there is hereby
677 appropriated to:

678 Federal lobbying \$520,000

679 SECTION 39. MEMBERSHIPS AND DUES - From the general fund there is
680 hereby appropriated to:

681 Memberships and dues \$1,524,000

682 SECTION 40. INTERNAL SUPPORT - From the general fund there is hereby
683 appropriated to:

684 Internal support \$32,484,000

685 SECTION 41. ASSESSMENTS - From the general fund there is hereby
686 appropriated to:

687 Assessments \$50,804,000

688 The maximum number of FTEs for assessments shall be: 213.42

689 SECTION 42. HUMAN SERVICES GF TRANSFERS - From the general fund
690 there is hereby appropriated to:

691 Human services GF transfers \$14,935,000

692 SECTION 43. GENERAL GOVERNMENT GF TRANSFERS - From the
693 general fund there is hereby appropriated to:

694 General government GF transfers \$51,258,000

695 SECTION 44. PUBLIC HEALTH GF TRANSFERS - From the general fund
696 there is hereby appropriated to:

697 Public health GF transfers \$57,959,000

698 SECTION 45. PHYSICAL ENVIRONMENT GF TRANSFERS - From the

699 general fund there is hereby appropriated to:

700 Physical environment GF transfers \$5,885,000

701 SECTION 46. CIP GF TRANSFERS - From the general fund there is hereby

702 appropriated to:

703 CIP GF transfers \$10,749,000

704 SECTION 47. JAIL HEALTH SERVICES - From the general fund there is

705 hereby appropriated to:

706 Jail health services \$56,921,000

707 The maximum number of FTEs for jail health services shall be: 140.00

708 SECTION 48. ADULT AND JUVENILE DETENTION - From the general fund

709 there is hereby appropriated to:

710 Adult and juvenile detention \$273,434,000

711 The maximum number of FTEs for adult and juvenile detention shall be: 893.28

712 ER1 EXPENDITURE RESTRICTION:

713 Of this appropriation, \$1,132,250 and 5.34 FTEs shall be expended or

714 encumbered solely for the provision of secure detention for adults in the event that the

715 county's secure detention average daily population exceeds one thousand eight hundred

716 sixty-four inmates for at least sixty consecutive days during the 2015-2016 biennium.

717 ER2 EXPENDITURE RESTRICTION:

718 Of this appropriation, \$1,132,250 and 5.34 FTEs shall be expended or

719 encumbered solely for the provision of secure detention for adults in the event that the

720 county's secure detention average daily population exceeds one thousand nine hundred
721 twenty-eight inmates for at least sixty consecutive days during the 2015-2016 biennium.

722 SECTION 49. PUBLIC DEFENSE - From the general fund there is hereby
723 appropriated to:

724 Public defense \$109,173,000

725 The maximum number of FTEs for public defense shall be: 343.75

726 P1 PROVIDED THAT:

727 If the executive forms, or executive branch employees participate in, a work
728 group to consider the staffing needs of the department of public defense, its caseload
729 levels, its transition plans, the impact budget changes could have on the clients the
730 department serves or on the quality of public defense in King County, or related matters,
731 the executive shall transmit to the council monthly reports on the membership, status,
732 progress and recommendations of the work group.

733 The executive shall not lay off any employee of the department of public defense
734 who is an employee on January 1, 2015, before the earlier of either the date the report and
735 motion required by section 18, Proviso P3, of this ordinance is filed or April 1, 2015.

736 The executive must file the reports required by this proviso in the form of a paper
737 original and an electronic copy with the clerk of the council, who shall retain the original
738 and provide an electronic copy to all councilmembers, the council chief of staff, the
739 policy staff director and the lead staff for the budget and fiscal management committee
740 and the law, justice, health and human services committee, or their successors.

741 SECTION 50. INMATE WELFARE - ADULT - From the inmate welfare fund
742 there is hereby appropriated to:

743 Inmate welfare - adult \$3,985,000

744 The maximum number of FTEs for inmate welfare - adult shall be: 1.00

745 SECTION 51. INMATE WELFARE - JUVENILE - From the inmate welfare
746 fund there is hereby appropriated to:

747 Inmate welfare - juvenile \$8,000

748 SECTION 52. FMD PARKING FACILITIES - From the FMD parking facilities
749 fund there is hereby appropriated to:

750 FMD parking facilities \$5,742,000

751 SECTION 53. ROADS - From the road operating fund there is hereby
752 appropriated to:

753 Roads \$170,934,000

754 The maximum number of FTEs for roads shall be: 351.58

755 ER1 EXPENDITURE RESTRICTION:

756 Of this appropriation, \$1,000,000 shall be expended or encumbered solely for data
757 collection and creation of an inventory of the drainage trunk system to provide baseline
758 data regarding the extent and condition of the system within major road rights-of-way in
759 unincorporated King County.

760 P1 PROVIDED THAT:

761 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
762 executive transmits a drainage trunk line inventory report and a motion that approves the
763 report and the motion is passed by the council. The motion shall reference the subject
764 matter, the proviso's ordinance, ordinance section and proviso number in both the title
765 and body of the motion.

766 The report shall include, but not be limited to:

767 A. The location and condition of the drainage trunk system within major road

768 rights-of-way in unincorporated King County;

769 B. The estimated accuracy of the resultant database;

770 C. An analysis of the data to assess risks of failure and failure impacts; and

771 D. A prioritized program for maintenance, including replacement schedule and

772 costs.

773 The executive must file the report and motion required by this proviso by May 30,

774 2016, in the form of a paper original and an electronic copy with the clerk of the council,

775 who shall retain the original and provide an electronic copy to all councilmembers, the

776 council chief of staff, the policy staff director and the lead staff for the transportation,

777 economy and environment committee, or its successor.

778 P2 PROVIDED FURTHER THAT:

779 Of this appropriation, \$525,000 shall not be expended or encumbered until the

780 executive transmits seven quarterly reports on expenditures for each prior quarter for

781 emergent needs and unanticipated project costs and motions that approve the quarterly

782 reports and the motions are passed by the council. The motions shall reference the

783 subject matter, the proviso's ordinance, ordinance section and proviso number in both the

784 title and body of the motion. Upon transmittal of each motion, \$75,000 is released for

785 expenditure.

786 Each report shall include, but not be limited to, identified needs, funding requests

787 and expenditures for emergent needs and unanticipated project costs and shall explain the

788 rationale and the policy basis relative to the 2014 update to the Strategic Plan for Road

789 Services for project selection. If identified unanticipated needs and funding requests
790 exceed budgeted capital improvement program revenue, the report shall detail the process
791 used by the department to prioritize the expenditures.

792 The executive must file the seven quarterly reports by May 15, 2015, August 15,
793 2015, November 15, 2015, February 15, 2016, May 15, 2016, August 15, 2016, and
794 November 15, 2016, and the motions required by this proviso by those same dates in the
795 form of a paper original and an electronic copy with the clerk of the council, who shall
796 retain the original and provide an electronic copy to all councilmembers, the council chief
797 of staff, the policy staff director and the lead staff for the transportation, economy and
798 environment committee, or its successor.

799 SECTION 54. ROADS CONSTRUCTION TRANSFER - From the roads
800 operating fund there is hereby appropriated to:

801 Roads construction transfer	\$38,400,000
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802 SECTION 55. SOLID WASTE POST-CLOSURE LANDFILL
803 MAINTENANCE - From the solid waste post-closure landfill maintenance fund there is
804 hereby appropriated to:

805 Solid waste post-closure landfill maintenance	\$4,835,000
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806 The maximum number of FTEs for solid waste post-closure landfill
807 maintenance shall be: 1.00

808 P1 PROVIDED THAT:

809 Of this appropriation, \$50,000 shall not be expended or encumbered until the
810 executive transmits a plan to stabilize post-closure ("retired") landfills to protect human
811 health and the environment and a motion that accepts the report and the motion is passed

812 by the council. The motion shall reference the subject matter, the proviso's ordinance,
813 ordinance section, and proviso number in both the title and body of the motion.

814 The plan shall include, but not be limited to, the required steps to achieve the
815 level of stability necessary to complete and conclude monitoring and maintenance
816 requirements, including:

817 A. A summary of the current status of each of the retired landfills;

818 B. Specific actions required to achieve environmental stability for each landfill;

819 C. A timeline for achieving environmental stability and projected conclusion of
820 monitoring and maintenance responsibility;

821 D. A financial plan to support necessary actions, including any anticipated rate
822 impacts; and

823 E. A summary of any lessons learned that may be applicable to the Cedar Hills
824 landfill.

825 The executive must file the report and motion required by this proviso by January
826 31, 2016, in the form of a paper original and an electronic copy with the clerk of the
827 council, who shall retain the original and provide an electronic copy to all
828 councilmembers, the council chief of staff, the policy staff director and the lead staff for
829 the transportation, economy and environment committee, or its successor.

830 SECTION 56. VETERANS SERVICES - From the veterans relief services fund
831 there is hereby appropriated to:

832 Veterans services \$6,342,000

833 The maximum number of FTEs for veterans services shall be: 9.00

857 B. A detailed description of the competitive procurement process the department
858 intends to use to enter into human services contracts in future biennia. The competitive
859 procurement process shall:

860 1. Address, to the maximum extent practicable, comments and
861 recommendations received from stakeholders and other interested parties submitted as
862 part of the department's outreach efforts;

863 2. Identify for each specific service area subject to the competitive request for
864 proposal process, the projected outcomes, scope, schedule and criteria and evaluation
865 processes on which an application for a human service contract under the competitive
866 procurement process will be evaluated. The projected outcomes, scope, schedule and
867 criteria and evaluation processes identified shall be based on the department's past
868 experience with human services contracting, with a particular focus on replicating
869 successes and addressing weaknesses;

870 3. Include a process by which small agencies can participate in the competitive
871 procurement process;

872 4. Identify and address emergent needs; and

873 5. Include a process by which geographic and population needs are taken into
874 consideration as part of the competitive procurement process;

875 C. A biennial schedule or process by which the department intends to evaluate
876 the competitive procurement process and make necessary adjustments to the competitive
877 procurement process for the subsequent biennium, which shall include a process for
878 review and approval of the competitive procurement process by the council concurrently
879 with the transmission of the executive's proposed biennial budget; and

880 D. Any changes to the King County Code necessary to implement the
881 competitive procurement process.

882 The executive must file the report and motion required by this proviso by
883 December 31, 2015, in the form of a paper original and an electronic copy with the clerk
884 of the council, who shall retain the original and provide an electronic copy to all
885 councilmembers, the council chief of staff, the policy staff director and the lead staff for
886 the law, justice, health and human services committee, or its successor.

887 P2 PROVIDED FURTHER THAT:

888 Of this appropriation, \$150,000 shall not be expended or encumbered until the
889 executive certifies by a letter submitted to the council that:

890 A. The executive has created an interbranch work group to oversee development
891 of a strategic plan including new regional and local initiatives to address the housing
892 affordability and homelessness crisis that is worsening, instead of improving, with the
893 economic recovery and expansion in King County. The strategic plan shall provide an
894 analysis of the housing situation within the urban growth boundary of King County and
895 shall, at a minimum, explore the following concepts for improving housing affordability,
896 funding additional below-market housing, preserving moderate income housing,
897 exploring new models for sheltering homeless individuals and families and providing
898 leadership and coordination of for-profit and nonprofit housing construction throughout
899 King County by:

900 1. Expansion of the transfer of development rights program to allow urban-to-
901 urban transfers of development rights to be used or sold for urban development with a
902 portion of proceeds dedicated or given to nonprofit housing developers;

903 2. Expansion of the current-use taxation provisions under state law to include
904 and allow a voluntary current-use valuation for multifamily properties in exchange for
905 modest rent increases commensurate with maintenance and the Consumer Price Index,
906 maintenance of properties in good condition, and conditioned upon a right- of-first
907 refusal for local governments and nonprofit housing developers to be able to purchase
908 such current-use-valued properties;

909 3. Refinements to inclusionary zoning provisions to encourage mixing of lower
910 cost housing units with other units in exchange for greater floor area ratio or additional
911 housing units would otherwise not be permitted under the King County Code;

912 4. Pursuit of additional land banking opportunities around transit hubs and
913 within other urban centers to increase the supply of below-market rate housing with an
914 emphasis on creating a land banking program or organization that leverages private
915 investment to match public investment;

916 5. Formation of a government and business and employers advocacy and
917 education group to better communicate the necessities of sufficient housing supply in all
918 communities for employees and their families;

919 6. Possible formation of a local public development authority to focus solely on
920 work force housing for those earning between fifty and eighty percent of median income;

921 7. New funding and expansion of public funding for nonprofit housing
922 developers and owners and local public housing authorities to produce, maintain and
923 expand the number of housing units serving households at fifty percent of median income
924 and below; and

925 8. Investigation of new strategies and expansion of opportunities to shelter
926 homeless individuals and families in community settings including, but not limited to,
927 microhousing communities, that provide security and opportunities to access medical and
928 social services; and

929 B. The work group shall be scheduled to meet regularly. The work group shall,
930 at a minimum, include council staff, executive staff from the department of community
931 and human services, the prosecuting attorney's office and the office of performance,
932 strategy and budget. The purpose of the work group is to develop a strategic plan for new
933 housing development opportunities and initiatives to improve housing affordability and
934 potentially generate new resources to fund below market housing within King County.

935 The proposed scope of work and schedule for the work group shall be attached to
936 the letter required by this proviso. The letter and scope of work required to be submitted
937 by this proviso shall reference the subject matter, the proviso's ordinance, ordinance
938 section and proviso number.

939 The letter shall be transmitted in the form of a paper original and an electronic
940 copy with the clerk of the council, who shall retain the original and provide an electronic
941 copy to all councilmembers, the council chief of staff, the policy staff director and the
942 lead staff for the regional policy committee, the transportation, economy and
943 environment committee and the health and human services committee, or their
944 successors.

945 The scope of work and schedule for the work group shall include the submittal of
946 a strategic plan to the executive and council by September 30, 2015.

970 The maximum number of FTEs for superior court MIDD shall be: 15.60

971 SECTION 65. SHERIFF MIDD - From the mental illness and drug dependency
972 fund there is hereby appropriated to:

973 Sheriff MIDD \$334,000

974 The maximum number of FTEs for sheriff MIDD shall be: 1.00

975 SECTION 66. PUBLIC DEFENDER MIDD - From the mental illness and drug
976 dependency fund there is hereby appropriated to:

977 Public defender MIDD \$2,982,000

978 The maximum number of FTEs for public defender MIDD shall be: 10.50

979 SECTION 67. DISTRICT COURT MIDD - From the mental illness and drug
980 dependency fund there is hereby appropriated to:

981 District court MIDD \$2,115,000

982 The maximum number of FTEs for district court MIDD shall be: 8.50

983 SECTION 68. ADULT AND JUVENILE DETENTION MIDD - From the
984 mental illness and drug dependency fund there is hereby appropriated to:

985 Adult and juvenile detention MIDD \$735,000

986 SECTION 69. JAIL HEALTH SERVICES MIDD - From the mental illness and
987 drug dependency fund there is hereby appropriated to:

988 Jail health services MIDD \$5,691,000

989 The maximum number of FTEs for jail health services MIDD shall be: 17.85

990 SECTION 70. MENTAL HEALTH AND SUBSTANCE ABUSE MIDD - From
991 the mental illness and drug dependency fund there is hereby appropriated to:

992 Mental health and substance abuse MIDD \$9,991,000

993 The maximum number of FTEs for mental health and substance abuse
994 MIDD shall be: 3.75

995 SECTION 71. MENTAL ILLNESS AND DRUG DEPENDENCY FUND -
996 From the mental illness and drug dependency fund there is hereby appropriated to:
997 Mental illness and drug dependency fund \$82,228,000

998 The maximum number of FTEs for mental illness and drug dependency fund
999 shall be: 13.00

1000 SECTION 72. VETERANS AND FAMILY LEVY - From the veterans and
1001 family levy fund there is hereby appropriated to:
1002 Veterans and family levy \$17,720,000

1003 The maximum number of FTEs for veterans and family levy shall be: 13.00

1004 SECTION 73. HUMAN SERVICES LEVY - From the human services levy fund
1005 there is hereby appropriated to:
1006 Human services levy \$17,708,000

1007 The maximum number of FTEs for human services levy shall be: 5.00

1008 SECTION 74. CULTURAL DEVELOPMENT AUTHORITY - From the arts
1009 and cultural development fund there is hereby appropriated to:
1010 Cultural development authority \$23,512,000

1011 SECTION 75. EMERGENCY MEDICAL SERVICES - From the emergency
1012 medical services fund there is hereby appropriated to:
1013 Emergency medical services \$149,616,000

1014 The maximum number of FTEs for emergency medical services shall be: 142.05

1015 P1 PROVIDED THAT:

1016 Of this appropriation, \$2,000,000 shall not be expended or encumbered until the
1017 executive transmits a report on how general fund overhead, public health departmental
1018 administrative and emergency medical services division overhead and central rate
1019 charges and charges for direct services are incorporated in the King County Emergency
1020 Medical Services budget and a motion that approves the report and the motion is passed
1021 by the council. The motion shall reference the subject matter, the proviso's ordinance,
1022 ordinance section and proviso number in both the title and body of the motion.

1023 The report shall include, but not be limited to:

1024 A. A description of general fund overhead allocation and central rate
1025 methodologies charged to public health and included in the emergency medical services
1026 budget and King County Medic One budget;

1027 B. A description of the rates and methodologies used for direct service charges;

1028 C. A description of how county, department and division overhead and direct
1029 charges are calculated for Medic One;

1030 D. A review of the growth of individual charges from 2013-2014 through the
1031 2015-2016 biennium and the costs associated with the charges, as well as any plans to
1032 stabilize future costs; and

1033 E. A communication plan for how the public health and the emergency medical
1034 services division will communicate future budget changes to King County Medic One
1035 providers, including charges for direct services, overhead charges, central rates and
1036 calculation methodologies that are to be included in the Medic One budget, with King
1037 County Medic One providers.

1038 The executive must file the report and motion required by this proviso by March
1039 15, 2016, in the form of a paper original and an electronic copy with the clerk of the
1040 council, who shall retain the original and provide an electronic copy to all
1041 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1042 the budget and fiscal management committee, or its successor.

1043 P2 PROVIDED FURTHER THAT:

1044 Of this appropriation, \$1,500,000 shall not be expended or encumbered until the
1045 executive transmits a plan for establishing criteria, protocols and procedures to allocate
1046 the basic life support ("BLS") core services reserve funding and a motion that approves
1047 the plan and the motion is passed by the council. The motion shall reference the subject
1048 matter, the proviso's ordinance, ordinance section and proviso number in both the title
1049 and body of the motion.

1050 The plan shall include, but not be limited to:

1051 A. The process that should be used by a BLS service provider to request funding
1052 from BLS core services reserve;

1053 B. A standardized form to be used to request BLS core services reserve funding;

1054 C. Identification of limits or requirements for matching funds or amounts
1055 necessary for the BLS service provider to render;

1056 D. Approved purposes for allocating the core services reserve funding;

1057 E. The process and timelines for review and disposition of the request, including
1058 communication of decisions to the requesting provider;

1059 F. Standards for ensuring equitable allocation of the funding by BLS service
1060 providers;

1061 G. The party or parties responsible for approving a request to allocate BLS core
1062 services reserve funding; and

1063 H. Options for addressing requests that exceed BLS core services reserve funding
1064 levels.

1065 The executive must file the plan and motion required by this proviso by June 30,
1066 2015, in the form of a paper original and an electronic copy with the clerk of the council,
1067 who shall retain the original and provide an electronic copy to all councilmembers, the
1068 council chief of staff, the lead staff for the budget and fiscal management committee, or
1069 its successor.

1070 SECTION 76. WATER AND LAND RESOURCES SHARED SERVICES -

1071 From the water and land resources shared services fund there is hereby appropriated to:

1072 Water and land resources shared services \$67,741,000

1073 The maximum number of FTEs for water and land resources shared services

1074 shall be: 170.78

1075 SECTION 77. SURFACE WATER MANAGEMENT LOCAL DRAINAGE

1076 SERVICES - From the surface water management local drainage services fund there is

1077 hereby appropriated to:

1078 Surface water management local drainage services \$60,472,000

1079 The maximum number of FTEs for surface water management local drainage services

1080 shall be: 114.80

1081 ER1 EXPENDITURE RESTRICTION:

1082 Of this appropriation, \$2,000,000 shall be expended or encumbered solely for
1083 transfer to the road services division to fund surface water management projects within
1084 the public right-of-way in unincorporated King County.

1085 P1 PROVIDED THAT:

1086 Of this appropriation, \$500,000 shall not be expended or encumbered until the
1087 executive transmits a plan regarding ongoing surface water management participation in
1088 funding roadway drainage projects and a motion that approves the plan and the motion is
1089 passed by the council. The motion shall reference the subject matter, the proviso's
1090 ordinance, ordinance section and proviso number in both the title and body of the motion.

1091 A. The plan shall include, but not be limited to:

1092 1. Information on the amount of surface water management revenue received
1093 and estimated to be received at the current rate from the state highway and county roads
1094 division for the ten year period from 2011 to 2020;

1095 2. A plan describing how expenditures of state funding comply with state law;

1096 3. A plan for continued use of revenues for investments in drainage projects in
1097 King County unincorporated area rights of way;

1098 4. A plan for replenishing the operating rate stabilization reserve, the rainy-day
1099 reserve and the capital reserve, consistent with the county's comprehensive financial
1100 management policies;

1101 5. A review of the state law and county ordinance regarding the amount paid for
1102 state and county roads and recommendations on changing the county's ordinance
1103 regarding this fee; and

1104 6. A plan and schedule for future rate changes for the period from 2016 to 2021,
1105 as well as anticipated revenues from these rates, and identifying the anticipated revenues
1106 from the state and county roads division.

1107 B. If this plan recommends any King County Code changes, a proposed
1108 ordinance that would implement those changes shall be transmitted at the same time as
1109 the plan required by this proviso.

1110 The executive must file the plan and motion required by this proviso by June 30,
1111 2016, in the form of a paper original and an electronic copy with the clerk of the council,
1112 who shall retain the original and provide an electronic copy to all councilmembers, the
1113 council chief of staff, the policy staff director and the lead staff for the transportation,
1114 economy and environment committee, or its successor.

1115 P2 PROVIDED FURTHER THAT:

1116 Of this appropriation, \$250,000 shall not be expended or encumbered until the
1117 executive transmits an ordinance modifying the critical area mitigation fee-in-lieu
1118 program to include reporting to the council and the ordinance is adopted by the council.

1119 The ordinance shall reference the subject matter, the proviso's ordinance, ordinance
1120 section, and proviso number in both the title and body of the ordinance.

1121 The ordinance shall amend King County Code to include:

1122 A. Biennial reporting requirements to the council for the fee-in-lieu mitigation
1123 program;

1124 B. Information on the amount and source of revenues received by the program;

1125 C. A description of and rationale for projects selected for funding;

1126 D. An accounting of budgeted and actual expenditures made; and

1127 E. The status of all projects approved in the previous five years, and anticipated
1128 completion date for those projects, if not yet complete.

1129 The executive must file the proposed ordinance required by this proviso by
1130 December 31, 2015, in the form of a paper original and an electronic copy with the clerk
1131 of the council, who shall retain the original and provide an electronic copy to all
1132 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1133 the transportation, economy and environment committee, or its successor.

1134 SECTION 78. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

1135 From the AFIS fund there is hereby appropriated to:

1136 Automated fingerprint identification system \$35,649,000

1137 The maximum number of FTEs for automated fingerprint identification

1138 system shall be: 90.00

1139 SECTION 79. MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From

1140 the alcoholism and substance abuse services fund there is hereby appropriated to:

1141 MHCADS - alcoholism and substance abuse \$65,675,000

1142 The maximum number of FTEs for MHCADS - alcoholism and substance

1143 abuse shall be: 31.56

1144 SECTION 80. LOCAL HAZARDOUS WASTE - From the local hazardous

1145 waste fund there is hereby appropriated to:

1146 Local hazardous waste \$36,399,000

1147 SECTION 81. YOUTH SPORTS FACILITIES GRANTS - From the youth

1148 sports facilities grant fund there is hereby appropriated to:

1149 Youth sports facilities grants \$2,025,000

1150 The maximum number of FTEs for youth sports facilities grants shall be: 1.00

1151 SECTION 82. NOXIOUS WEED CONTROL PROGRAM - From the noxious
1152 weed fund there is hereby appropriated to:

1153 Noxious weed control program \$5,110,000

1154 The maximum number of FTEs for noxious weed control program shall be: 16.45

1155 SECTION 83. PLANNING AND PERMITTING - From the DPER planning and
1156 permitting subfund there is hereby appropriated to:

1157 Planning and permitting \$27,268,000

1158 The maximum number of FTEs for planning and permitting shall be: 77.60

1159 P1 PROVIDED THAT:

1160 Of this appropriation, \$600,000 shall be expended or encumbered solely for the
1161 following customer service enhancements: expanded online permit application and
1162 payment; electronic plan review and electronic document management system; and field
1163 dispatch of inspectors, on-line correction comments and same-day request scheduling.

1164 None of this amount shall be expended or encumbered until the executive transmits a
1165 plan for participation in MyBuildingPermit.com the regional permitting portal and a
1166 motion that approves the plan and the motion is passed by the council. The motion shall
1167 reference the subject matter, the proviso's ordinance, ordinance section and proviso
1168 number in both the title and body of the motion.

1169 The plan shall include, but not be limited to:

1170 A. Evaluation of the completed permit integration project, including, but not
1171 limited to:

- 1172 1. Comparison to the proposed schedule, costs, implemented services and
1173 departmental cost savings;
- 1174 2. Comparison to the proposed project assumptions and deliverables as
1175 identified in the information technology 2009 quantifiable business case;
- 1176 3. Project performance based on the performance measures approved by the
1177 information technology project review board; and
- 1178 4. Unfinished project components and plans for resolution;
- 1179 B. A roadmap for participation in the My Building Permit. The roadmap shall
1180 include, but not limited to:
- 1181 1. A plan for how the county's current internal permit system can seamlessly
1182 connect into a single, external portal via My Building Permit;
- 1183 2. Milestones for actions necessary to enable the county's internal system to
1184 connect to and operate with My Building Permit;
- 1185 3. Milestones for coordination with and necessary actions by My Building
1186 Permit;
- 1187 4. Staffing needs and costs for internal actions necessary for participation in My
1188 Building Permit and potential funding sources;
- 1189 5. Estimated My Building Permit implementation fees and potential funding
1190 sources;
- 1191 6. Estimated internal ongoing operating staff needs and costs for participation in
1192 My Building Permit and potential funding sources;
- 1193 7. Estimated ongoing My Building Permit membership fees and potential
1194 funding sources; and

1195 8. Evaluation of whether review, coordination or approval through the King
1196 County information technology governance process is required; and

1197 C. Evaluation of the efficacy of preapplication permit reviews. The evaluation
1198 shall include a comparison of necessary permit-related items identified during a
1199 preapplication meeting for development or land use proposal with at the time of the final
1200 permit decision for the last two years, including all permits that are subject to hourly rate
1201 permit fees. The items shall include required permits, estimated costs and estimated
1202 timelines for permit processing, reviews and final decisions.

1203 The executive must file the plan and motion required by this proviso by June 30,
1204 2015, in the form of a paper original and an electronic copy with the clerk of the council,
1205 who shall retain the original and provide an electronic copy to all councilmembers, the
1206 council chief of staff, the policy staff director and the lead staff for the transportation,
1207 economy and environment committee, or its successor.

1208 SECTION 84. DPER ABATEMENT - From the DPER abatement subfund there
1209 is hereby appropriated to:

1210 DPER abatement \$194,000

1211 SECTION 85. GENERAL PUBLIC SERVICES - From the DPER general public
1212 services subfund there is hereby appropriated to:

1213 General public services \$4,172,000

1214 The maximum number of FTEs for general public services shall be: 9.00

1215 P1 PROVIDED THAT:

1216 Of this appropriation, \$250,000 shall not be expended or encumbered until the
1217 executive transmits a report on a completed code enforcement and abatement process

1218 evaluation and a motion that approves the report and the motion is passed by the council.
1219 The motion shall reference the subject matter, the proviso's ordinance, ordinance section
1220 and proviso number in both the title and body of the motion.

1221 The report shall include, but not be limited to:

1222 A. The results of a process evaluation focused on streamlining the code
1223 enforcement and abatement processes, in order to shorten the time from initial complaint
1224 through resolution with an emphasis on improving the experience for affected property
1225 owners, tenants, and neighbors;

1226 B. Identification of process improvements and efficiencies through operational or
1227 code changes; and

1228 C. Identification of cost savings that can be used to provide code enforcement
1229 and abatement services consistent with historic levels.

1230 The executive must file the report and motion required by this proviso by October
1231 1, 2015, in the form of a paper original and an electronic copy with the clerk of the
1232 council, who shall retain the original and provide an electronic copy to all
1233 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1234 the transportation, economy and environment committee, or its successor.

1235 P2 PROVIDED FURTHER THAT:

1236 Of this appropriation, \$50,000 shall not be expended or encumbered until the
1237 executive adopts an updated public rule for the department of permitting and
1238 environmental review financial policies protocol and transmits a report on the rule's
1239 implementation and a motion that approves the report and the motion is passed by the

1240 council. The motion shall reference the subject matter, the proviso's ordinance, ordinance
1241 section and proviso number in both the title and body of the motion.

1242 The report shall include, but not be limited to:

1243 A. A copy of an updated public rule that supersedes Rule FIN-11-1-1(PR) dated
1244 October 22, 2009; and

1245 B. Specifics on how implementation of the updated public rule reflects the
1246 department of permitting and environmental review's current organizational structure and
1247 fixed fee rate model.

1248 The executive must file the report and motion required by this proviso by
1249 November 1, 2015, in the form of a paper original and an electronic copy with the clerk
1250 of the council, who shall retain the original and provide an electronic copy to all
1251 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1252 the transportation, economy and environment committee, or its successor.

1253 P3 PROVIDED FURTHER THAT:

1254 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1255 executive transmits a report on coordination of septic permitting services by the
1256 environmental health services division of Public Health - Seattle & King County ("EHS")
1257 and permitting services by the department of permitting and environmental review
1258 ("DPER") that have workflow processes affected by septic permitting, a draft ordinance
1259 to implement the recommendations of the report and a motion that approves the report
1260 and draft ordinance and the motion is passed by the council. The motion shall reference
1261 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
1262 the title and body of the motion.

1263 The report shall be informed by a one-year pilot project in 2015 that moves at
1264 least one environmental health services septic inspector to DPER's Snoqualmie location
1265 as described in section 98, expenditure restriction ER1, of this ordinance. The pilot
1266 inspector shall attend DPER permitting staff meetings when doing so would allow the
1267 pilot inspector to better understand the DPER permitting process or workload staffing
1268 issues. The pilot inspector shall keep the director of DPER or the director's designee
1269 informed of the pilot inspector's work but shall remain under the supervision of EHS.

1270 The report shall, at a minimum, include the following:

1271 A. A mapping of EHS septic and related DPER permitting workflows;

1272 B. A summary of workload and backlog for the past five years, including total
1273 and per FTE annual target and actual counts and turnaround times for design reviews and
1274 other inspector functions for septic and related DPER permits;

1275 C. An identification of intersections and chokepoints where one agency's process
1276 affects the other;

1277 D. Consideration of cosupervising, collocating and other means of increasing
1278 communication and coordination between the agencies;

1279 E. Consideration of statutory and code requirements;

1280 F. Recommendations for infrastructure and process changes to improve EHS and
1281 DPER permitting processes to reduce backlogs, increase efficiency and cross-agency
1282 coordination and improve customer service; and

1283 G. Quantification of the anticipated effect of the recommended changes on
1284 permit processing performance and costs of the recommended changes.

1308	City of Enumclaw - County Fair	\$10,000
1309	City of Enumclaw - Senior Services	\$12,685
1310	City of Shoreline - Veterans Memorial	\$10,000
1311	Consejo Counseling and Referral Service	\$97,213
1312	District 2 Community Service Organizations	\$18,000
1313	District 3 Community Service Organizations	\$20,000
1314	District 6 Community Service Organizations	\$40,000
1315	District 7 Community Service Organizations	\$15,000
1316	District 8 Community Service Organizations	\$18,750
1317	District 9 Community Service Organizations	\$15,000
1318	Domestic Abuse Women's Network (DAWN)	\$286,974
1319	DOVE Project	\$25,295
1320	ELAP/DAWN - South County Attorney Services	\$55,812
1321	Eastside Baby Corner	\$1,000
1322	Eastside Legal Assistance Program (ELAP)	\$66,975
1323	Fall City Community Association	\$2,000
1324	FUSION	\$15,000
1325	Got Green	\$5,000
1326	GSBA	\$5,000
1327	Harborview Medical Center - Center for Sexual Assault & Traumatic Stress	\$129,065
1328	Highline Historical Society	\$10,000
1329	Hopelink	\$10,000
1330	Hunger Intervention Program	\$5,000

1331	ICHS Foundation	\$5,000
1332	Issaquah Senior Center	\$2,000
1333	Kent HOPE	\$5,000
1334	King County Coalition Against Domestic Violence (KCCADV)	\$25,877
1335	King County Sexual Assault Resource Center	\$503,729
1336	King County Sexual Assault Resource Center - Project 360	\$67,000
1337	Korean Community Services Center	\$5,000
1338	LifeWire (formerly Eastside Domestic Violence Program)	\$203,289
1339	Maple Valley Creative Arts Council	\$5,000
1340	Maple Valley Community Center	\$24,862
1341	Mary's Place	\$5,000
1342	Mount Si Senior Center	\$24,862
1343	New Beginnings	\$14,940
1344	Northwest Immigrant Rights Project	\$25,369
1345	Northwest Network	\$56,186
1346	Project Mister	\$10,000
1347	REACH Center of Hope	\$5,000
1348	Reachout	\$2,500
1349	Refugee Women's Alliance	\$56,186
1350	Roots	\$5,000
1351	Salvation Army	\$14,940
1352	Salvation Army - Men's Homeless Winter Shelter	\$89,381
1353	Seattle Community Law Center	\$20,295

1354	Seattle Indian Health Board	\$56,186
1355	Seattle Sports Commission	\$5,000
1356	Seattle Theater Group - Fortune's Bones	\$5,000
1357	Senior Services - Volunteer Transportation (Unincorporated King County)	\$3,349
1358	Snoqualmie Valley Senior Center	\$29,862
1359	Solid Ground - Broadview Shelter	\$26,732
1360	Solid Ground - Connect Up	\$25,000
1361	Solid Ground - Family Assistance	\$50,729
1362	Southwest Youth & Family Services - New Futures	\$5,000
1363	Team Child	\$273,989
1364	Tenants Union	\$40,800
1365	Thomas Jefferson Raiders Parents Movement	\$2,500
1366	Unemployment Law Project	\$28,414
1367	Vashon Maury Senior Center	\$24,862
1368	Vashon PDA	\$1,250
1369	Westside Baby	\$5,000
1370	YWCA	\$225,444
1371	YWCA Downtown - Women's Homeless Winter Shelter	\$65,261
1372	ER2 EXPENDITURE RESTRICTION:	
1373	Of this appropriation, in 2016, \$2,828,115 shall be expended solely to contract	
1374	with the following:	
1375	Abused Deaf Women's Advocacy Services	\$84,325
1376	API Chaya	\$46,614

1377	Ballard Senior Center	\$20,000
1378	Black Diamond Senior Center	\$16,574
1379	City of Burien - Highline Senior Center	\$10,877
1380	City of Enumclaw - Senior Services	\$12,948
1381	Consejo Counseling and Referral Service	\$99,234
1382	District 5 Community Service Organizations	\$20,000
1383	Domestic Abuse Women's Network (DAWN)	\$292,941
1384	DOVE Project	\$20,717
1385	Eastside Legal Assistance Program (ELAP)	\$68,368
1386	ELAP/DAWN - South County Attorney Services	\$56,973
1387	Harborview Medical Center - Center for Sexual Assault & Traumatic Stress	\$131,748
1388	King County Coalition Against Domestic Violence (KCCADV)	\$26,415
1389	King County Sexual Assault Resource Center	\$514,203
1390	LifeWire (formerly Eastside Domestic Violence Program)	\$207,516
1391	Maple Valley Community Center	\$25,379
1392	Mount Si Senior Center	\$25,379
1393	New Beginnings	\$15,251
1394	Northwest Immigrant Rights Project	\$25,897
1395	Northwest Network	\$57,354
1396	Project Mister	\$3,000
1397	Refugee Women's Alliance	\$57,354
1398	Salvation Army	\$15,251
1399	Salvation Army - Men's Homeless Winter Shelter	\$91,240

1400	Seattle Com Law Center	\$20,717
1401	Seattle Indian Health Board	\$57,354
1402	Senior Services - Volunteer Transportation (Unincorporated King County)	\$3,418
1403	Snoqualmie Valley Senior Center	\$25,379
1404	Solid Ground - Broadview Shelter	\$27,288
1405	Solid Ground - Connect Up	\$25,000
1406	Solid Ground - Family Assistance	\$51,784
1407	Team Child	\$279,685
1408	Tenants Union	\$40,800
1409	Unemployment Law Project	\$29,004
1410	Vashon Maury Senior Center	\$25,379
1411	YWCA	\$230,131
1412	YWCA Downtown - Women's Homeless Winter Shelter	\$66,618

1413 P1 PROVIDED THAT:

1414 Of this appropriation, \$50,000 shall not be expended or encumbered until the
1415 executive transmits a report on the King County men's winter shelter and a motion that
1416 approves the report and the motion is passed by the council. The motion shall reference
1417 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
1418 the title and body of the motion.

1419 The report shall provide an update on the status of the King County men's winter
1420 shelter and plans for winter 2015-2016. The report shall include, but not be limited to:

1421 A. A summary of usage of the King County men's winter shelter for winter 2014-
1422 2015, with the average number of those accommodated and turned away by week;

1423 B. An analysis of potential alternative locations for a men's winter shelter that
1424 could accommodate between fifty and one hundred single adult men who are
1425 experiencing homelessness. The analysis should compare the winter shelter's current
1426 location in the King County administration building with other potential locations in or
1427 near the downtown Seattle area. The analysis of potential locations should include for
1428 each potential location:

- 1429 1. Bed capacity;
- 1430 2. Location for men to queue while awaiting the shelter's opening each night,
1431 noting potential locations that could offer a covered waiting area;
- 1432 3. Hours of availability each night;
- 1433 4. Months of availability each winter;
- 1434 5. Ability to store mats, bedding and other shelter supplies;
- 1435 6. Ability to launder bedding and shelter supplies; and
- 1436 7. Estimated cost for rent, security, utilities and other site-related expenses

1437 based on an analysis of fifty beds and one hundred beds for:

- 1438 a.(1) eight hours per night;
- 1439 (2) nine and one-half hours per night; and
- 1440 (3) eleven hours per night; and
- 1441 b.(1) six and one-half months of service, for October 15 through April 30;
- 1442 (2) seven and one-half months of service, for October 15 through May 31;
- 1443 (3) nine months of service, for October 1 through June 30; and
- 1444 (4) a full year of service; and

1445 C. A description of potential opportunities for coordination with the city of
1446 Seattle to secure a new shelter location, to expand an existing shelter location or to
1447 provide services that would replace the need for emergency shelter.

1448 The executive must file the report and motion required by this proviso by June 30,
1449 2015, in the form of a paper original and an electronic copy with the clerk of the council,
1450 who shall retain the original and provide an electronic copy to all councilmembers, the
1451 council chief of staff, the policy staff director and the lead staff for the law, justice, health
1452 and human services committee, or its successor.

1453 SECTION 87. REGIONAL ANIMAL SERVICES OF KING COUNTY - From
1454 the animal services fund there is hereby appropriated to:

1455 Regional animal services of King County \$14,198,000

1456 The maximum number of FTEs for regional animal services of King County
1457 shall be: 43.17

1458 ER1 EXPENDITURE RESTRICTION:

1459 Of this appropriation, \$100,000 shall be expended or encumbered solely for the
1460 purpose of conducting a promotional campaign to increase pet licensing revenues for
1461 Regional Animal Services of King County ("RASKC"). Of that amount, \$30,000 may be
1462 expended or encumbered upon RASKC receiving at least \$30,000 in revenue from
1463 revenue sources listed in this expenditure restriction; an additional \$30,000 may be
1464 expended or encumbered upon RASKC receiving at least a total of \$60,000 in revenue
1465 from revenue sources listed in this expenditure restriction; an additional \$40,000 may be
1466 expended or encumbered upon RASKC receiving at least a total of \$100,000 in revenue
1467 from revenue sources listed in this expenditure restriction. Revenue sources may include

1468 sponsorships, web-based advertising or new sources of revenue to support the
1469 promotional campaign. Revenues from pet licensing fees and penalties, bequests or
1470 donations may not be spent on the campaign.

1471 P1 PROVIDED THAT:

1472 Of this appropriation, \$1,900,000 is restricted as follows:

- 1473 A. \$1,500,000 shall not be expended or encumbered until the executive
1474 transmits a financial sustainability report and a motion that accepts the report; and
1475 B. \$400,000 shall not be expended or encumbered until the motion is passed
1476 by the council. The motion shall reference the subject matter, the proviso's ordinance,
1477 ordinance section and proviso number in both the title and body of the motion.

1478 The report shall identify principles and strategies for regional animal services of
1479 King County interlocal agreement contract negotiations that include how to lead the
1480 county closer to full-cost recovery and decrease reliance on the general fund. The report
1481 shall be informed by consideration of the costs and benefits of delivering regional animal
1482 services, and it shall be developed with monthly consultation with council staff.

1483 The executive must file the report and motion required by this proviso by March
1484 1, 2016, in the form of a paper original and an electronic copy with the clerk of the
1485 council, who shall retain the original and provide an electronic copy to all
1486 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1487 the government accountability and oversight committee, or its successor.

1488 SECTION 88. ANIMAL BEQUEST - From the animal bequest fund there is
1489 hereby appropriated to:

1490 Animal bequest \$280,000

1513 D. A proposed location or locations for the celebration, including a description of
1514 events planned for King County parks that are located in the Fairwood area;

1515 E. A proposed list of activities for the celebration; and

1516 F. A proposed budget for the 2016 celebration, including at least \$5,000 to be
1517 allocated from the parks and recreation operating fund to be used at a King County park
1518 in the Fairwood area that will directly support the celebration, and including a fundraising
1519 plan and potential sponsors for any remaining funds to be raised by the celebration
1520 planning group.

1521 The executive must file the report and motion required by this proviso by August
1522 6, 2015, in the form of a paper original and an electronic copy with the clerk of the
1523 council, who shall retain the original and provide an electronic copy to all
1524 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1525 the transportation, economy and environment committee, or its successor.

1526 SECTION 90. EXPANSION LEVY - From the parks and recreation fund there is
1527 hereby appropriated to:

1528 Expansion levy \$399,000

1529 SECTION 91. PARKS OPEN SPACE AND TRAILS LEVY - From the parks,
1530 recreation and open space fund there is hereby appropriated to:

1531 Parks open space and trails levy \$133,948,000

1532 SECTION 92. HISTORIC PRESERVATION PROGRAM - From the historical
1533 preservation and historical programs fund there is hereby appropriated to:

1534 Historic preservation program \$968,000

1558 2015, in the form of a paper original and an electronic copy with the clerk of the council,
1559 who shall retain the original and provide an electronic copy to all councilmembers, the
1560 council chief of staff, the policy staff director and the lead staff for the transportation,
1561 economy and environment committee, or its successor.

1562 SECTION 95. PUBLIC HEALTH - From the public health fund there is hereby
1563 appropriated to:

1564 Public health \$331,880,000

1565 The maximum number of FTEs for public health shall be: 863.23

1566 ER1 EXPENDITURE RESTRICTION:

1567 Of this appropriation, no more than \$2,464,000 in state or county flexible funds or
1568 state or county funds allocated to Public Health - Seattle & King County that are not
1569 restricted to any more specific purpose or program, shall be expended or encumbered to
1570 support activities related to tobacco prevention or healthy eating and active living to
1571 prevent chronic disease.

1572 The amount of this reduction in flexible funds may be offset by reprioritization of
1573 flexible funds or other means that do not affect public health center operations, subject to
1574 council approval by motion before implementation of any other direct service reductions
1575 or full-time equivalent position reductions.

1576 P1 PROVIDED THAT:

1577 Of this appropriation, \$150,000 shall not be expended or encumbered until the
1578 executive transmits a letter to the council certifying that revenues in the amount of
1579 \$150,000 have been contractually obligated by or received from cities in King County,
1580 other community partners or other sources unique to the Northshore public health center,

1581 to support continued operation of the Northshore public health center through December
1582 31, 2015.

1583 The executive must file the letter required by this proviso by October 31, 2015, in
1584 the form of a paper original and an electronic copy with the clerk of the council, who
1585 shall retain the original and provide an electronic copy to all councilmembers, the council
1586 chief of staff, the policy staff director and the lead staff for the budget and fiscal
1587 management committee, or its successor.

1588 P2 PROVIDED FURTHER THAT:

1589 Of this appropriation, \$790,000 shall not be expended or encumbered until the
1590 executive transmits a letter to the council certifying that revenues in the amount of
1591 \$790,000 have been contractually obligated by or received from the city of Auburn, other
1592 cities in King County, the Muckleshoot Indian Tribe and other community partners, to
1593 support continued operation of the Auburn Public Health Center.

1594 The executive must file the letter required by this proviso by October 31, 2015, in
1595 the form of a paper original and an electronic copy with the clerk of the council, who
1596 shall retain the original and provide an electronic copy to all councilmembers, the council
1597 chief of staff, the policy staff director and the lead staff for the budget and fiscal
1598 management committee, or its successor.

1599 P3 PROVIDED FURTHER THAT:

1600 Of this appropriation, \$800,000 shall not be expended or encumbered until the
1601 executive transmits a letter to the council certifying that revenues in the amount of
1602 \$800,000 have been contractually obligated by or received from the city of Seattle to

1603 support continued operation of the Greenbridge public health center and other public
1604 health services through December 31, 2016.

1605 The executive must file the letter required by this proviso by October 31, 2015, in
1606 the form of a paper original and an electronic copy with the clerk of the council, who
1607 shall retain the original and provide an electronic copy to all councilmembers, the council
1608 chief of staff, the policy staff director and the lead staff for the budget and fiscal
1609 management committee, or its successor.

1610 P4 PROVIDED FURTHER THAT:

1611 Of this appropriation, \$221,000 shall not be expended or encumbered until the
1612 executive transmits a letter to the council certifying that revenues in the amount of
1613 \$221,000 have been contractually obligated by or received from cities in King County to
1614 support continued operation of the Federal Way public health center through December
1615 31, 2016.

1616 The executive must file the letter required by this proviso by October 31, 2015, in
1617 the form of a paper original and an electronic copy with the clerk of the council, who
1618 shall retain the original and provide an electronic copy to all councilmembers, the council
1619 chief of staff, the policy staff director and the lead staff for the budget and fiscal
1620 management committee, or its successor.

1621 P5 PROVIDED FURTHER THAT:

1622 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1623 executive transmits a report on options related to the Northshore public health center
1624 operations and facility, a plan for the continued delivery of the services currently
1625 provided at the Northshore public health center at a fixed location and a motion that

1626 approves the report and plan and the motion is passed by the council. The motion shall
1627 reference the subject matter, the proviso's ordinance, ordinance section and proviso
1628 number in both the title and body of the motion.

1629 The report shall be prepared with the assistance of real estate experts with
1630 expertise in real estate sales and medical office space leasing in the north and east King
1631 County markets. The real estate expert shall be retained no later than January 2, 2015.
1632 The report shall also include input from Professional & Technical Employees Local 17
1633 and the Washington State Nurses Association regarding operational issues at the
1634 Northshore public health center. The report shall include, but not be limited to, an
1635 analysis of options related to the Northshore public health center operations and facility
1636 including:

1637 A. The potential for, revenue from, and expenses associated with leasing the
1638 unused portion of the Northshore clinic to either an internal King County agency or
1639 outside tenant or tenants, or both. The analysis should also include the potential for
1640 pledging the revenue stream from a lease to a third-party tenant, to secure debt financing
1641 to address the department's current deficit;

1642 B. The potential revenue from the sale of a fully leased Northshore clinic,
1643 including a lease with Public Health - Seattle & King County to continue its maternity
1644 support services ("MSS") and special supplemental nutrition program for women, infants,
1645 and children ("WIC");

1646 C. The potential revenue from the sale of the Northshore clinic with King County
1647 executing a commercially reasonable lease for sufficient space to continue MSS and WIC
1648 and the expected costs to King County for such a lease;

1649 D. A comparison of the options in subsections A. through C. of this proviso with
1650 a potential sale of the Northshore public health center property in vacant, as-is condition,
1651 including all costs to vacate the space, prepare it for sale, and maintain the vacated
1652 property until an estimated closing of a sale of the property;

1653 E. Analysis of the space requirements, one-time and ongoing expected costs and
1654 operational impacts, including any adverse impacts to the delivery of client services, to
1655 continue the provision of MSS and WIC as provided currently to north and east King
1656 County with substantially equivalent or better market saturation and efficacy compared
1657 to the current level of service, if public health is required to vacate the current clinic;

1658 F. Feasibility of charging rent to the agencies providing other King County
1659 services at the clinic, or other county agencies, and the impacts, savings and other issues
1660 associated with the cessation or relocation of the community service center currently
1661 providing those services; and

1662 G. Analysis of the racial and social justice impacts of closure of the clinic.

1663 All analyses regarding the potential sale of the property shall address
1664 requiring C.C. 4.56.130, which requires a portion of sales proceeds to be paid into the
1665 fund for arts and culture, as well as leasehold excise taxes where applicable, and any
1666 other factors such that the analysis provides for as close-to-actual financial impact to the
1667 health department and the county as a whole, as possible.

1668 At the same time as delivery of the report on options related to the Northshore
1669 public health center operations and facility, the executive shall transmit to the council a
1670 plan for the continued delivery of services currently provided at the Northshore public

1671 health center in an integrated, comprehensive manner from a fixed location, whether
1672 directly or in partnership with outside entities.

1673 The executive must file the report, motion and plan required by this proviso by
1674 May 1, 2015, in the form of a paper original and an electronic copy with the clerk of the
1675 council, who shall retain the original and provide an electronic copy to all
1676 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1677 the budget and fiscal management committee, or its successor.

1678 P6 PROVIDED FURTHER THAT:

1679 Of this appropriation, \$200,000 shall not be expended or encumbered until the
1680 executive transmits a report on the sustainability of public health clinic services in future
1681 biennia. The report shall identify the potential models for continuing public health clinic
1682 services in future biennia as the current funding model is unsustainable. The report shall
1683 identify major services provided by the clinics and identify any services that are
1684 unsustainable.

1685 The executive must file the report and motion required by this proviso by October
1686 31, 2015, in the form of a paper original and an electronic copy with the clerk of the
1687 council, who shall retain the original and provide an electronic copy to all
1688 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1689 the budget and fiscal management committee and the law, justice, health and human
1690 services committee, or their successors.

1691 SECTION 96. MEDICAL EXAMINER - From the public health fund there is
1692 hereby appropriated to:

1693 Medical examiner \$11,245,000

1694 The maximum number of FTEs for medical examiner shall be: 28.40

1695 SECTION 97. INTERCOUNTY RIVER IMPROVEMENT - From the

1696 intercounty river improvement fund there is hereby appropriated to:

1697 Intercounty river improvement \$100,000

1698 SECTION 98. ENVIRONMENTAL HEALTH - From the environmental health

1699 fund there is hereby appropriated to:

1700 Environmental health \$46,594,000

1701 The maximum number of FTEs for environmental health shall be: 141.50

1702 ER1 EXPENDITURE RESTRICTION:

1703 Of this appropriation, \$113,645 and 1.00 FTE shall be expended or encumbered

1704 solely to fund one environmental health services ("EHS") septic inspector in 2015 to be

1705 colocated at the department of permitting and environmental review ("DPER")

1706 Snoqualmie location for a pilot colocation project. The pilot inspector shall attend DPER

1707 permitting staff meetings when doing so would allow the pilot inspector to better

1708 understand the DPER permitting process or workload staffing issues. The pilot inspector

1709 shall keep the director of DPER or the director's designee informed of the pilot

1710 inspector's work but shall remain under the supervision of EHS.

1711 P1 PROVIDED THAT:

1712 Of this appropriation, \$500,000 shall not be expended or encumbered until the

1713 executive transmits an action plan for changes to the food program permit fee structure,

1714 including, but not limited to, temporary and farmers market permits, that result in lower

1715 permit costs and encourage vendor participation while maintaining food safety, and a

1716 motion that approves the action plan and the motion is passed by the council. The motion

1717 shall reference the subject matter, the proviso's ordinance, ordinance section, and proviso
1718 number in both the title and body of the motion.

1719 In developing the action plan, the executive shall consider:

1720 A. Recommendations from the 2013 county auditor performance audit of
1721 environmental health services;

1722 B. Food vendor stakeholder feedback, including feedback on the action plan;

1723 C. Maintenance of health standards that conform to local, state and federal
1724 regulations;

1725 D. Consideration of the reasonableness of inspection requirements across
1726 different types of permits;

1727 E. Cost impacts of permit fees on the permit holders' cost of doing business and
1728 potential options to standardize practices to minimize permit holders' cost;

1729 F. Review of the number of inspections needed for vendors and coordinators
1730 attending multiple events or farmers markets;

1731 G. Review of time needed to conduct an inspection of a vendor who has
1732 consistently demonstrated good performance;

1733 H. The Public Health - Seattle & King County 2014 Food Protection Program
1734 Review; and

1735 I. The Public Health - Seattle & King County 2014 Environmental Health Permit
1736 Time and Fee Study.

1737 The action plan shall include proposed near-term actions and timelines for
1738 implementation that can affect fees for 2015 to be adopted by the board of health and that
1739 would result in an average lower cost of permits for farmers markets and temporary

1740 nonprofits, and long-term actions and timelines for implementation that can lower 2016
1741 food program rates and fees. The plan shall include estimated fee or rate impacts to be
1742 achieved by the proposed actions.

1743 The executive must file the near-term options by December 12, 2014, and the
1744 remainder of the action plan and motion required by this proviso by January 30, 2015, in
1745 the form of a paper original and an electronic copy with the clerk of the council, who
1746 shall retain the original and provide an electronic copy to all councilmembers, the council
1747 chief of staff, the policy staff director and the lead staff for the law, justice, health and
1748 human services committee, or its successor.

1749 P2 PROVIDED FURTHER THAT:

1750 Of this appropriation, \$500,000 shall not be expended or encumbered until:

1751 A. The county auditor reports that the environmental health services division has
1752 fully implemented Recommendation #5 of the September 11, 2013, performance audit of
1753 environmental health services, i.e., to implement a rigorous approach to staff allocations
1754 addressing the four best practice factors identified by the county auditor, which include a
1755 defined staffing methodology with staffing standards and performance measures related
1756 to caseloads and workloads; and

1757 B. The executive transmits a copy of the auditor's report and an action plan for
1758 improving the operational infrastructure of environmental health services in order to
1759 lower permit costs and encourage vendor participation while maintaining food safety, and
1760 a motion that approves the operational action plan and the motion is passed by the
1761 council. The motion shall reference the subject matter, the proviso's ordinance, ordinance
1762 section and proviso number in both the title and body of the motion.

1763 Development of the action plan shall be informed, at a minimum, by the
1764 recommendations from the 2013 county auditor performance audit of environmental
1765 health services and the action plan submitted in response to proviso P1 of this section
1766 regarding environmental health services.

1767 The proposed action plan shall include recommended actions and timelines for
1768 achieving cost savings that are projected to result in no food program rate increases
1769 through the end of 2017 while building rate reserves during that timeframe. The plan
1770 shall show at a minimum the operational costs, workloads, and staffing assumptions that
1771 are the basis for achieving the target.

1772 The executive must file the action plan and motion required by this proviso by
1773 August 30, 2015, in the form of a paper original and an electronic copy with the clerk of
1774 the council, who shall retain the original and provide an electronic copy to all
1775 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1776 the law, justice, health and human services committee, or its successor.

1777 P3 PROVIDED FURTHER THAT:

1778 Of this appropriation, \$650,000 shall not be expended or encumbered until the
1779 executive transmits a report on coordination of septic permitting services by the
1780 environmental health services division of Public Health - Seattle & King County ("EHS")
1781 and permitting services by the department of permitting and environmental review
1782 ("DPER") that have workflow processes affected by septic permitting, including a draft
1783 ordinance to implement the recommendations of the report, and a motion that approves
1784 the report and the motion is passed by the council. The motion shall reference the subject

1785 matter, the proviso's ordinance, ordinance section and proviso number in both the title
1786 and body of the motion.

1787 The report shall be informed by a one-year pilot project in 2015 that moves at
1788 least one environmental health services septic inspector to DPER's Snoqualmie location
1789 as described in expenditure restriction ER1 of this section. The pilot inspector shall
1790 attend DPER permitting staff meetings when doing so would allow the pilot inspector to
1791 better understand the DPER permitting process or workload staffing issues. The pilot
1792 inspector shall keep the director of DPER or the director's designee informed of the pilot
1793 inspector's work but shall remain under the supervision of EHS.

1794 The report shall, at a minimum, include the following:

- 1795 A. A mapping of EHS septic and related DPER permitting workflows;
- 1796 B. A summary of workload and backlog for the past five years, including total
1797 and per FTE annual target and actual counts and turnaround times for design reviews and
1798 other inspector functions for septic and related DPER permits;
- 1799 C. An identification of intersections and chokepoints where one agency's process
1800 affects the other;
- 1801 D. Consideration of cosupervising, collocating and other means of increasing
1802 communication and coordination between the agencies;
- 1803 E. Consideration of statutory and code requirements;
- 1804 F. Recommendations for infrastructure and process changes to improve EHS and
1805 DPER permitting processes to reduce backlogs, increase efficiency and cross-agency
1806 coordination and improve customer service; and

1807 G. Quantification of the anticipated effect of the recommended changes on
1808 permit processing performance and costs of the recommended changes.

1809 The draft ordinance included in the report shall implement integrated, streamlined
1810 permitting operations for DPER and EHS's septic program based on the report
1811 recommendations.

1812 The executive must file the report and motion required by this proviso by May 30,
1813 2016, in the form of a paper original and an electronic copy with the clerk of the council,
1814 who shall retain the original and provide an electronic copy to all councilmembers, the
1815 council chief of staff, the policy staff director and the lead staff for the law, justice, health
1816 and human services committee, or its successor.

1817 SECTION 99. GRANTS - From the grants fund there is hereby appropriated to:

1818 Grants \$31,253,000

1819 The maximum number of FTEs for grants shall be: 49.39

1820 SECTION 100. BYRNE JAG GRANT FFY 2014 - From the Byrne JAG grant

1821 FFY 2014 fund there is hereby appropriated to:

1822 Byrne JAG grant FFY 2014 \$202,000

1823 SECTION 101. EMPLOYMENT AND EDUCATION RESOURCES - From the

1824 employment and education resources fund there is hereby appropriated to:

1825 Employment and education resources \$22,681,000

1826 The maximum number of FTEs for employment and education resources shall be: 36.50

1827 ER 1 EXPENDITURE RESTRICTION:

1828 Of this appropriation, in 2015, \$1,670,125 shall be expended solely to contract

1829 with the following:

1830	Auburn Youth Resources	\$85,661
1831	Center for Human Services	\$37,365
1832	Friends of Youth	\$162,773
1833	Kent (Valley) Youth and Family Services	\$103,950
1834	Maple Valley Community Center	\$43,037
1835	Mercer Island Youth and Family Services	\$37,365
1836	NAVOS - Ruth Dykeman Children's Center	\$59,533
1837	Neighborhood House - BRIDGE.start (CASASTART)	\$94,374
1838	Northshore Youth and Family Services	\$98,733
1839	Pioneer Human Services	\$37,365
1840	Renton Area YFS - Spark This (Rites of Passage)	\$75,093
1841	Renton Area Youth and Family Services	\$87,333
1842	Society of Counsel Representing Accused Persons - ROYAL	\$253,693
1843	Southeast Youth and Family Services	\$37,365
1844	Southwest Youth and Family Services - Juvenile Justice Services	\$78,137
1845	Southwest Youth and Family Services - Youth and Family Services	\$37,365
1846	Therapeutic Health Services - Central Youth and Family Services	\$37,365
1847	Valley Cities Counseling - Federal Way Youth and Family	\$74,761
1848	Vashon Youth and Family Services	\$37,365
1849	Youth Eastside Services	118,733
1850	YouthCare - Detention Case Management	\$72,759
1851	ER 2 EXPENDITURE RESTRICTION:	

1852	Of this appropriation, in 2016, \$1,704,852 shall be expended solely to contract	
1853	with the following:	
1854	Auburn Youth Resources	\$87,442
1855	Center for Human Services	\$38,142
1856	Friends of Youth	\$166,157
1857	Kent (Valley) Youth and Family Services	\$106,112
1858	Maple Valley Community Center	\$43,931
1859	Mercer Island Youth and Family Services	\$38,142
1860	NAVOS - Ruth Dykeman Children's Center	\$60,770
1861	Neighborhood House - BRIDGE.start (CASASTART)	\$96,336
1862	Northshore Youth and Family Services	\$100,786
1863	Pioneer Human Services	\$38,142
1864	Renton Area YFS - Spark This (Rites of Passage)	\$76,655
1865	Renton Area Youth and Family Services	\$89,149
1866	Society of Counsel Representing Accused Persons - ROYAL	\$258,968
1867	Southeast Youth and Family Services	\$38,142
1868	Southwest Youth and Family Services - Juvenile Justice Services	\$79,762
1869	Southwest Youth and Family Services - Youth and Family Services	\$38,142
1870	Therapeutic Health Services - Central Youth and Family Services	\$38,142
1871	Valley Cities Counseling - Federal Way Youth and Family	\$76,316
1872	Vashon Youth and Family Services	\$38,142
1873	YouthCare - Detention Case Management	\$74,272
1874	Youth Eastside Services	\$121,202

1897 reference the subject matter, the proviso's ordinance, ordinance section and proviso
1898 number in both the title and body of the motion.

1899 The ordinance shall include, but not be limited to: amendments to the
1900 requirements of K.C.C. chapter 18.25; legislative findings on how the King County
1901 auditor's recommendations have been incorporated into the 2015 action plan; and
1902 establishment of objective, measurable and accountable strategies to achieve the county's
1903 greenhouse gas reduction and other action plan priorities.

1904 The executive must file the ordinance required by this proviso by October 30,
1905 2015, in the form of a paper original and an electronic copy with the clerk of the council,
1906 who shall retain the original and provide an electronic copy to all councilmembers, the
1907 council chief of staff, the policy staff director and the lead staff for the transportation,
1908 economy and environment committee, or its successor.

1909 SECTION 105. SOLID WASTE - From the solid waste fund there is hereby
1910 appropriated to:

1911 Solid waste	\$220,016,000
1912 The maximum number of FTEs for solid waste shall be:	396.25

1913 ER 1 EXPENDITURE RESTRICTION:

1914 Of this appropriation, \$150,000 shall be expended or encumbered solely for a
1915 study of options for increasing diversion of waste from multifamily generators.

1916 P1 PROVIDED THAT:

1917 Of this appropriation, \$5,000,000 shall not be expended or encumbered until the
1918 executive transmits a 2015 solid waste interlocal agreement review report and a motion
1919 that accepts the report and the motion is passed by the council. The motion shall

1920 reference the subject matter, the proviso's ordinance, ordinance section and proviso
1921 number in both the title and body of the motion.

1922 The report shall include, but not be limited to:

1923 A. A review and analysis of issues related to community impacts of waste
1924 diversion, regional direct waste hauling, differential disposal rates, financial policies,
1925 transfer station construction or upgrade or issues identified in Ordinance 17677, that may
1926 involve updates to the 2013 amended and restated solid waste interlocal agreement;

1927 B. Recommendations for revisions to the agreement based on input from partners
1928 in the federated solid waste system in King County and the solid waste division; and

1929 C. Drafts of any agreements necessary to effectuate the recommendations.

1930 The report shall exclude any privileged and confidential attorney-client
1931 communications or advice related to the agreement, but when the report is filed such
1932 information shall be communicated separately in writing by the prosecuting attorney's
1933 office to the council's chief legal counsel.

1934 The executive must file the report and motion required by this proviso by August
1935 1, 2015, in the form of a paper original and an electronic copy with the clerk of the
1936 council, who shall retain the original and provide an electronic copy to all
1937 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1938 the transportation, economy and environment committee, or its successor.

1939 P2 PROVIDED FURTHER THAT:

1940 Of this appropriation, \$1,755,617 and 9.00 FTEs shall not be expended or
1941 encumbered until the executive transmits a report on the materials recovery program and
1942 a motion that approves the report and the motion is passed by the council. The motion

1943 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso
1944 number in both the title and body of the motion.

1945 The report shall include, but not be limited to:

1946 A. A description of the program;

1947 B. An analysis of the benefits of the program, including the costs of the program
1948 and the effectiveness of the program at achieving the county's adopted waste-reduction
1949 goals; and

1950 C. Recommendations for funding alternatives including but not limited to, a
1951 surcharge for comingled self-haul loads entering transfer stations, with the goal that
1952 program costs should be fully offset by program revenues.

1953 The executive must file the report and motion required by this proviso by June 30,
1954 2015, in the form of a paper original and an electronic copy with the clerk of the council,
1955 who shall retain the original and provide an electronic copy to all councilmembers, the
1956 council chief of staff, the policy staff director and the lead staff of the transportation,
1957 economy and environment committee, or its successor.

1958 SECTION 106. AIRPORT - From the airport fund there is hereby appropriated
1959 to:

1960 Airport \$31,887,000

1961 The maximum number of FTEs for airport shall be: 45.50

1962 SECTION 107. AIRPORT CONSTRUCTION TRANSFER - From the airport
1963 fund there is hereby appropriated to:

1964 Airport construction transfer \$6,000,000

1988 the stormwater and wastewater basin or basins of downtown Seattle and surrounding
1989 downtown neighborhoods, such as south Lake Union, that will result in capital projects or
1990 changes in operations for these properties to divert, use or store stormwater.

1991 The wastewater treatment division shall contract with S2030D for the research,
1992 planning, outreach and preliminary design and environmental analysis services to be
1993 provided during the 2015-2016 biennium including coordination of possible future use of
1994 the access pit for the State Route 99 tunnel boring machine for stormwater or combined
1995 stormwater and sewage storage.

1996 A summary of S2030D services rendered, related activities and the outcome of
1997 the research, planning, outreach and preliminary design and environmental analyses shall
1998 be documented in a report, prepared by S2030D, and transmitted to the executive and
1999 council by December 31, 2016. S2030D must file the report in the form of a paper
2000 original and an electronic copy with the clerk of the council, who shall retain the original
2001 and provide an electronic copy to all councilmembers, the council chief of staff, the
2002 policy staff director and the lead staff to the regional water quality committee and the
2003 transportation, economy and environment committee, or its successor.

2004 P1 PROVIDED THAT:

2005 Of this appropriation, \$450,000 shall not be expended or encumbered until the
2006 executive transmits a motion approving a detailed work plan for a technical working
2007 group regarding wastewater treatment division ("WTD") capital projects, and the motion
2008 is passed by the council. The motion shall reference the subject matter, the proviso's
2009 ordinance, ordinance section and proviso number in both the title and body of the motion.

2010 A. The technical working group shall be charged with reviewing and making
2011 technical recommendations to the executive and council regarding:

2012 1. The processes to establish and update planning level cost estimates for WTD
2013 capital projects from the time that a project is identified through the preliminary design
2014 process until the project reaches the thirty percent design completion; and

2015 2. The processes WTD uses to consider or reconsider projects as they move
2016 from project identification to thirty percent design and the establishment of a baseline
2017 budget.

2018 B. The work plan shall identify:

2019 1. Participants in the technical working group, including, at a minimum, council
2020 staff, executive staff and interested stakeholders representing the regional water quality
2021 committee, and the metropolitan water pollution abatement advisory committee;

2022 2. The proposed schedule of meetings and deliverable dates for
2023 recommendations; and

2024 3. A description of third-party facilitation, if any, to support the technical
2025 working group.

2026 The executive must file the work plan and motion approving it by May 1, 2015, in
2027 the form of a paper original and an electronic copy with the clerk of the council, who
2028 shall retain the original and provide an electronic copy to all councilmembers, the council
2029 chief of staff, the policy staff director and the lead staff for the regional water quality
2030 committee and the transportation, economy and environment committee, or its successor.

2031 P2 PROVIDED FURTHER THAT:

2032 Of this appropriation, \$4,096,043 shall not be expended or encumbered until the
2033 council adopts ordinances regarding water quality improvement project funding as
2034 specified in this proviso. Each ordinance shall reference the subject matter, the proviso's
2035 ordinance, ordinance section and proviso number in both the title and body of the
2036 ordinance. Upon council adoption of each ordinance, funding shall be released for
2037 expenditure as follows:

2038 A. \$2,000,000 shall be released for the WaterWorks grant program upon the
2039 adoption by the council of an ordinance establishing the grant award criteria and process
2040 for the WaterWorks grant program following the discretionary referral to, consideration
2041 and recommendation by the regional water quality committee. The grant program shall
2042 allocate funding to local and regional governments, including King County, nonprofit
2043 organizations, community organizations and businesses, for the purpose of water quality
2044 improvement projects within the King County wastewater service area; and

2045 B. The remaining \$2,096,043 shall be released upon adoption of an ordinance or
2046 ordinances allocating these funds to specific water quality improvement activities,
2047 programs or projects located within the King County wastewater treatment service area.

2048 The ordinances required by this proviso shall be introduced by a King County
2049 councilmember in the form of a paper original and an electronic copy with the clerk of
2050 the council, who shall retain the original and provide an electronic copy to all
2051 councilmembers, the council chief of staff, the policy staff director and the lead staff for
2052 the transportation, economy and environment committee, or its successor.

2053 P3 PROVIDED FURTHER THAT:

2054 Of this appropriation, \$250,000 shall not be expended or encumbered until the
2055 executive transmits a detailed work plan for utilizing an expert review panel to provide
2056 review and recommendations regarding optimization, cost control measures, risk
2057 management and risk mitigation for combined sewer overflow ("CSO") control projects
2058 and the wastewater conveyance and treatment system and a motion approving the plan
2059 and the motion is passed by the council. The motion shall reference the subject matter,
2060 the proviso's ordinance, ordinance section and proviso number in both the title and body
2061 of the motion.

2062 A. The expert review panel shall:

2063 1. Review and make technical recommendations to the executive and council
2064 regarding the Georgetown wet weather treatment plant project;

2065 2. Make its recommendations based on existing and new technical analyses that
2066 shall include:

2067 a. the October 10, 2014, Carollo Engineering, Inc., report and recommendations
2068 regarding the design and construction of the Georgetown wet weather treatment plant;

2069 b. potential redefinition of CSO basin boundaries to ensure optimization and
2070 correct sizing of treatment plants and storage throughout the combined system of
2071 wastewater and stormwater collection;

2072 c. the feasibility of isolating or separating the sanitary sewer system from the
2073 existing combined system where appropriate;

2074 d. additional consideration of upstream improvements to divert storm water
2075 flows from the CSO system; and

2099 DOT director's office \$11,292,000

2100 The maximum number of FTEs for DOT director's office shall be: 28.60

2101 SECTION 113. TRANSIT - From the public transportation fund there is hereby

2102 appropriated to:

2103 Transit \$1,397,866,000

2104 The maximum number of FTEs for transit shall be: 3,947.18

2105 ER1 EXPENDITURE RESTRICTION:

2106 Of this appropriation, \$12,000,000 may only be expended or encumbered for the
2107 2015-2016 biennium expenditures for a 2015-2018 alternative services demonstration
2108 program. The alternative services demonstration program shall be consistent with the
2109 Strategic Plan for Public Transportation 2011-2021 and shall use a collaborative process
2110 led by the transit division and include discussion with local governments, nonprofit
2111 organizations, private businesses, community groups, and other stakeholders representing
2112 communities where fixed-route transit may not be a cost-effective option. The program
2113 shall be built on and acknowledge the Five-year Alternative Services Delivery Plan. The
2114 program shall develop and implement alternative services that will more effectively serve
2115 the affected communities, with a range of transportation and mobility services that may
2116 be different for each community depending on its needs and circumstances.

2117 The transit division's outreach to communities shall be prioritized as follows:

2118 A. Service reduction mitigation, which shall focus on mitigating significant
2119 impacts that are a result of September 2014 service changes;

2120 B. Complete alternative services delivery plan reinvestment and restructure,
2121 which shall initiate community planning process for the two outstanding areas identified

2122 in the Five-year Alternative Services Delivery Plan - SE King County and Vashon Island;

2123 and

2124 C. Complementary service, which is intended to complement the fixed route or

2125 DART service in a Metro growth scenario.

2126 P1 PROVIDED THAT:

2127 Of this appropriation \$1,000,000 may not be encumbered until the executive

2128 transmits a motion establishing a regional stakeholder transit task force and adopting a

2129 detailed task force work plan and the motion is passed by the council. The motion shall

2130 reference the subject matter, the proviso's ordinance, ordinance section and proviso

2131 number in both the title and body of the motion.

2132 A. The work plan shall provide for convening a task force by March 31, 2015

2133 that is charged with reviewing and making recommendations regarding:

2134 1. How transit service performance is measured as specified in the Metro

2135 Service Guidelines to reflect the varied purposes of different types of transit service;

2136 2. Approaches to evaluating how the goal of geographic value is included in the

2137 Metro Service Guidelines, including minimum service standards;

2138 3. Approaches to evaluating how the goal of social equity is included in the

2139 Metro Service Guidelines;

2140 4. Outline financial policies for purchase of additional services within a

2141 municipally or among multiple municipalities;

2142 5. Outline guidelines for alternative services implementation; and.

2143 B. The work plan shall reflect integration with long range transit system planning
2144 and reflect corridor analyses including of Sound Transit corridors as well as Metro
2145 Transit System corridors.

2146 C. The work plan shall include a scope of work, tasks, schedule, milestones,
2147 budget, task force membership criteria and the creation of an interbranch working group
2148 to support the task force process.

2149 The executive must file the work plan and motion approving it by January 14,
2150 2015, in the form of a paper original and an electronic copy with the clerk of the council,
2151 who shall retain the original and provide an electronic copy to all councilmembers, the
2152 council chief of staff, the policy staff director and the lead staff for the regional transit
2153 committee and the transportation, economy and environment committee, or its successor.

2154 P2 PROVIDED FURTHER THAT:

2155 Of this appropriation \$500,000 may not be expended or encumbered until the
2156 executive transmits an ordinance amending Ordinance 17143, Section 6, to change the
2157 April 30, 2015, deadline for transmittal of an ordinance amending the Strategic Plan for
2158 Public Transportation 2011-2021 and the King County Metro Service Guidelines to a
2159 later date in 2015 that will provide sufficient time for the development of amendments to
2160 these documents as a result of the review and recommendations by the regional
2161 stakeholder transit task force called for in provisos P1 and P3 of this section. The
2162 ordinance required by this proviso shall reference the subject matter, the proviso's
2163 ordinance, ordinance section and proviso number in both the title and body of the
2164 ordinance.

2165 The executive must file the ordinance in the form of a paper original and an
2166 electronic copy with the clerk of the council, who shall retain the original and provide an
2167 electronic copy to all councilmembers, the council chief of staff, the policy staff director
2168 and the lead staff for the regional transit committee and the transportation, economy and
2169 environment committee, or its successor.

2170 P3 PROVIDED FURTHER THAT:

2171 Of this appropriation \$1,000,000 may not be expended or encumbered until the
2172 executive transmits an ordinance amending the Strategic Plan for Public Transportation
2173 2011-2021 and the King County Metro Service Guidelines that is based on the
2174 recommendations of a regional stakeholder transit task force as a result of proviso P1 of
2175 this section and the ordinance is adopted by the council. The ordinance shall reference
2176 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
2177 the title and body of the ordinance.

2178 The executive must file the ordinance in the form of a paper original and an
2179 electronic copy with the clerk of the council, who shall retain the original and provide an
2180 electronic copy to all councilmembers, the council chief of staff, the policy staff director
2181 and the lead staff for the regional transit committee and the transportation, economy and
2182 environment committee, or its successor.

2183 P4 PROVIDED FURTHER THAT:

2184 Of this appropriation, \$500,000 shall not be expended or encumbered until the
2185 executive transmits a report on the criteria, guidelines and policy implications for transit
2186 service agreements between King County and cities and other organizations that will
2187 provide funding to the county for enhanced transit service and a motion that approves the

2188 report and the motion is passed by the council. The motion shall reference the subject
2189 matter, the proviso's ordinance, ordinance section and proviso number in both the title
2190 and body of the motion.

2191 The executive must file the report and motion required by this proviso by January
2192 14, 2015, in the form of a paper original and an electronic copy with the clerk of the
2193 council, who shall retain the original and provide an electronic copy to all
2194 councilmembers, the council chief of staff, the policy staff director and the lead staff for
2195 the transportation, economy and environment committee, or its successor.

2196 P5 PROVIDED FURTHER THAT:

2197 Of this appropriation, \$500,000 shall not be expended or encumbered until the
2198 executive transmits a report on the implementation of the first eighteen months of a 2015-
2199 2018 alternative services demonstration program and a motion approving the report, and
2200 the motion is passed. The motion shall reference the subject matter, the proviso's
2201 ordinance, ordinance section and proviso number in both the title and body of the motion.

2202 The report shall include for each alternative service implementation, but not be
2203 limited to:

2204 A. A description of each alternative service implementation by community
2205 served, including, but not limited to, an assessment of the number of riders affected,
2206 geographic coverage, access and linkage to the regional transit network, and the services
2207 being or planned to be delivered;

2208 B. A description of the community collaboration, engagement and partnerships
2209 for each alternative service implementation;

2210 C. Start-up costs, annual costs, including credit for any reinvestment of current
2211 services, and grant and fare revenues for each implementation; and

2212 D. Baseline performance measures and targets for the demonstration period for
2213 each implementation.

2214 The executive must file the report and motion required by this proviso by
2215 September 1, 2016, in the form of a paper original and an electronic copy with the clerk
2216 of the council, who shall retain the original and provide an electronic copy to all
2217 councilmembers, the council chief of staff, the policy staff director and the lead staff for
2218 the transportation, economy and environment committee, or its successor.

2219 P6 PROVIDED FURTHER THAT:

2220 Of this appropriation, \$500,000 shall not be expended or encumbered until the
2221 executive transmits a final report evaluating the results of capital project 1116944, mobile
2222 ticketing pilot project, and a motion that accepts the final report and the motion is passed
2223 by the council. The motion shall reference the subject matter, the proviso's ordinance,
2224 ordinance section and proviso number in both the title and body of the motion.

2225 The final report shall include, but not be limited to:

2226 A. A summary of the pilot project results;

2227 B. A comparison of projected mobile ticket transaction costs and ORCA
2228 transaction costs;

2229 C. A discussion of the project's potential impact on ORCA card usage and market
2230 share;

2231 D. Identification of the project impact on transit division participation in the
2232 ORCA Replacement regional project;

2233 E. A discussion of potential operating and capital program changes resulting
2234 from the pilot; and

2235 F. A discussion of equity and social justice impacts of the project and approaches
2236 to mitigation of impacts.

2237 The executive must file the final report and motion required by this proviso in the
2238 form of a paper original and an electronic copy with the clerk of the council, who shall
2239 retain the original and provide an electronic copy to all councilmembers, the council chief
2240 of staff, the policy staff director and the lead staff for the transportation, economy and
2241 environment committee, or its successor.

2242 P7 PROVIDED FURTHER THAT:

2243 Of this appropriation, \$250,000 shall not be expended or encumbered until the
2244 executive transmits a report and a motion that accepts the report, and the motion is passed
2245 by the council. The motion shall reference the subject matter, the proviso's ordinance,
2246 ordinance section, and proviso number in both the title and body of the motion.

2247 The report shall include, but not be limited to:

2248 A. An analysis of the costs and benefits of transitioning to a cashless fare system
2249 and to eliminate paper transfers;

2250 B. A list of current countywide and transit division policies that would affect a
2251 decision:

2252 1. To transition to a cashless fare system; and

2253 2. To eliminate paper transfers;

2254 C. A draft step-by-step process and timeline for a potential transition to a
2255 cashless fare system and elimination of paper transfers. The timeline should include a

2256 range of options to implement a cashless system and elimination of paper transfers,
2257 including two-, four- and six-year transition periods;

2258 D. A list of all capital projects, with cost estimates, that would be affected or
2259 required by the transition to a cashless fare system, including future capital projects that
2260 could be avoided;

2261 E. An analysis of the equity and social justice impacts of options identified. The
2262 analysis should include, but not be limited to, identification of segments of the population
2263 that might face barriers in accessing transit service as a result of changes, and
2264 recommendations of additional strategies or actions needed to reduce or eliminate any
2265 identified barriers; and

2266 F. Additional information on the challenges identified in the 2014 Report on
2267 Transit Fares.

2268 The executive must file the report and motion required by this proviso in the form
2269 of a paper original and an electronic copy with the clerk of the council, who shall retain
2270 the original and provide an electronic copy to all councilmembers, the council chief of
2271 staff, the policy staff director and the lead staff for the transportation, economy and
2272 environment committee, or its successor.

2273 SECTION 114. TRANSIT REVENUE VEHICLE REPLACEMENT - From the
2274 revenue fleet replacement fund there is hereby appropriated to:

2275 Transit revenue vehicle replacement \$329,368,000

2276 SECTION 115. SAFETY AND CLAIMS MANAGEMENT - From the safety
2277 and workers compensation fund there is hereby appropriated to:

2278 Safety and claims management \$73,809,000

2279 The maximum number of FTEs for safety and claims management shall be: 30.00

2280 SECTION 116. WASTEWATER EQUIPMENT RENTAL AND REVOLVING

2281 - From the wastewater equipment rental and revolving fund there is hereby appropriated

2282 to:

2283 Wastewater equipment rental and revolving \$4,600,000

2284 SECTION 117. FINANCE AND BUSINESS OPERATIONS - From the

2285 financial services fund there is hereby appropriated to:

2286 Finance and business operations \$57,166,000

2287 The maximum number of FTEs for finance and business operations shall be: 182.41

2288 P1 PROVIDED THAT:

2289 Of this appropriation, \$200,000 shall not be expended or encumbered until the
2290 executive transmits a report on updated policies and procedures for electronic payment
2291 fees and a motion that approves the report, and the motion is passed by the council. The
2292 motion shall reference the subject matter, the proviso's ordinance, ordinance section, and
2293 proviso number in both the title and body of the motion.

2294 The policies and procedures document shall include, but not be limited to, a
2295 description of:

2296 A. Any state statutes regarding electronic payment fees;

2297 B. Recommended fee and cost recovery principles for electronic payments;

2298 C. Recommended policies for determining the need for and granting exceptions
2299 to electronic fee payment policies; and

2300 D. Analysis of fee payment policies specific to the following projects:

2301 1. Records and licensing software application replacement project;

2302 2. Department of judicial administration Superior Court Management

2303 Information System (SCOMIS) replacement;

2304 3. Parks facilities scheduling system replacement; and

2305 4. District court unified case management.

2306 The executive must file the policies and procedures document and motion
2307 required by this proviso by March 31, 2015, in the form of a paper original and an
2308 electronic copy with the clerk of the council, who shall retain the original and provide an
2309 electronic copy to all councilmembers, the council chief of staff, the policy staff director
2310 and the lead staff for the budget and fiscal management committee, or its successor.

2311 SECTION 118. GEOGRAPHIC INFORMATION SYSTEMS - From the

2312 geographic information systems fund there is hereby appropriated to:

2313 Geographic information systems \$14,655,000

2314 The maximum number of FTEs for geographic information systems shall be: 28.00

2315 SECTION 119. BUSINESS RESOURCE CENTER - From the business resource

2316 fund there is hereby appropriated to:

2317 Business resource center \$25,696,000

2318 The maximum number of FTEs for business resource center shall be: 49.00

2319 SECTION 120. EMPLOYEE BENEFITS - From the employee benefits fund

2320 there is hereby appropriated to:

2321 Employee benefits \$527,546,000

2322 The maximum number of FTEs for employee benefits shall be: 12.00

2323 SECTION 121. FACILITIES MANAGEMENT INTERNAL SERVICE - From

2324 the facilities management - internal service fund there is hereby appropriated to:

2325 Facilities management internal service \$97,844,000

2326 The maximum number of FTEs for facilities management internal service

2327 shall be: 307.02

2328 SECTION 122. RISK MANAGEMENT - From the insurance fund there is

2329 hereby appropriated to:

2330 Risk management \$66,730,000

2331 The maximum number of FTEs for risk management shall be: 21.00

2332 P1 PROVIDED THAT:

2333 Of this appropriation, \$250,000 shall not be expended or encumbered until the

2334 executive transmits a plan for implementation of the recommendations included in the

2335 King County 2013 Performance Audit of the Office of Risk Management and a motion

2336 that approves the plan and the motion is passed by the council. The motion shall

2337 reference the subject matter, the proviso's ordinance, ordinance section and proviso

2338 number in both the title and body of the motion.

2339 The plan shall provide information, with specific timelines, on how the office of

2340 risk management will fully implement the recommendations in the King County 2013

2341 Performance Audit of the Office of Risk Management including, but not limited to:

2342 A. The schedule for implementation of enterprise risk management in all county

2343 departments and agencies, regardless of risk priority, as called for in Audit

2344 Recommendation 2;

2345 B. The annual performance targets for reducing nontransit vehicle accidents as

2346 called for in Audit Recommendation 3; and

2347 C. The annual safety retraining program and documented program criteria based
2348 on transit agencies best practices as called for in Audit Recommendation 5.

2349 The executive must file the plan and motion required by this proviso by August 1,
2350 2015, in the form of a paper original and an electronic copy with the clerk of the council,
2351 who shall retain the original and provide an electronic copy to all councilmembers, the
2352 council chief of staff, the policy staff director and the lead staff for the government
2353 accountability and oversight committee, or its successor.

2354 SECTION 123. KCIT SERVICES - From the KCIT services fund there is hereby
2355 appropriated to:

2356 KCIT services \$176,761,000

2357 The maximum number of FTEs for KCIT services shall be: 341.68

2358 SECTION 124. EQUIPMENT RENTAL AND REVOLVING - From the
2359 equipment rental and revolving fund there is hereby appropriated to:

2360 Equipment rental and revolving \$23,828,000

2361 The maximum number of FTEs for equipment rental and revolving shall be: 56.00

2362 SECTION 125. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING -

2363 From the motor pool equipment rental fund there is hereby appropriated to:

2364 Motor pool equipment rental and revolving \$28,098,000

2365 The maximum number of FTEs for motor pool equipment rental and revolving
2366 shall be: 19.00

2367 P1 PROVIDED THAT:

2368 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2369 executive transmits a report regarding the role of alternative fuel technology fleet

2370 vehicles in achieving King County's greenhouse gas reduction goals and a motion that
2371 approves the report, and the motion is passed by the council. The motion shall reference
2372 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
2373 the title and body of the motion.

2374 The report shall be informed by the county's work to update the Strategic Climate
2375 Action Plan and the performance audit of the King County 2012 Strategic Climate Action
2376 Plan. The report shall include, but not be limited to:

2377 A. An evaluation of the barriers to acquisition of alternative fuel technology
2378 vehicles;

2379 B. Options for connecting vehicle replacement policies and actions to the
2380 County's Strategic Climate Action Plan and greenhouse gas reduction goals;

2381 C. Options for uniform policies to guide alternative fuel technology vehicle
2382 acquisitions; and

2383 D. Finance and funding tools to help agencies purchase alternative fuel
2384 technology vehicles.

2385 The executive must file the report and motion required by this proviso by
2386 September 30, 2015, in the form of a paper original and an electronic copy with the clerk
2387 of the council, who shall retain the original and provide an electronic copy to all
2388 councilmembers, the council chief of staff, the policy staff director and the lead staff for
2389 the transportation, economy and environment committee, or its successor.

2390 SECTION 126. LIMITED G.O. BOND REDEMPTION - From the limited G.O.
2391 bond redemption fund there is hereby appropriated to:

2392 Limited G.O. bond redemption \$248,435,000

2416	3292	SWM CIP NON-BOND	\$24,430,726
2417	3310	LONG TERM LEASE	\$97,949,600
2418	3380	AIRPORT CONSTRUCTION	\$4,938,997
2419	3421	MAJOR MAINTENANCE RESERVE SUB	\$11,210,502
2420	3461	REGIONAL JUSTICE CENTER PROJECTS	\$918,190
2421	3473	RADIO SERVICES CIP FUND	\$721,967
2422	3490	PARKS FACILITIES REHAB	\$2,330,265
2423	3522	OPEN SPACE NON-BOND COUNTY PROJECTS	\$2,533,000
2424	3581	PARKS CAPITAL FUND	\$61,774,378
2425	3591	MARINE CAPITAL FUND	\$11,592,469
2426	3611	WASTEWATER TREATMENT CIP FUND	\$242,462,142
2427	3641	PUBLIC TRANSPORTATION UNRESTRICTED	\$479,558,923
2428	3673	CRITICAL AREAS MITIGATION	\$15,189,447
2429	3681	REAL ESTATE EXCISE TAX (REET) #1	\$12,475,478
2430	3682	REAL ESTATE EXCISE TAX (REET) #2	\$13,434,530
2431	3691	TRANSFER OF DEVELOPMENT CREDITS PROGRAM	\$7,330,132
2432	3771	OIRM CAPITAL FUND	\$16,212,004
2433	3781	ITS CAPITAL FUND	\$3,983,882
2434	3810	SOLID WASTE CAPITAL EQUIPMENT RECOVERY FUND	\$7,400,000
2435	3850	RENTON MAINTENANCE FACILITIES CONSTRUCTION FUND	\$2,054,241
2436	3860	COUNTY ROAD CONSTRUCTION FUND	\$43,392,999
2437	3901	SOLID WASTE 1993 BONDS CONSTRUCTION SUBFUND	\$3,329,280
2438	3910	LANDFILL RESERVE FUND	\$24,735,312

2439	3951	BUILDING REPAIR/REPLACEMENT SUBFUND	\$5,339,887
2440	3961	HARBORVIEW MEDICAL CENTER BUILDING	\$8,780,807
2441		REPAIR/REPLACEMENT SUBFUND	
2442		TOTAL CAPITAL IMPROVEMENT PROGRAM	\$1,135,255,036

2443 ER1 EXPENDITURE RESTRICTION:

2444 Of the appropriation for capital project 1124413, real time improvements,

2445 \$600,522 shall not be expended or encumbered until the council passes a motion

2446 approving a strategic technology roadmap for transit, as referenced in proviso P4 of this

2447 section.

2448 ER2 EXPENDITURE RESTRICTION:

2449 Of the appropriation for capital project 1121402, WTC Brandon Michigan CSO,

2450 \$1,250,000 shall be expended or encumbered solely to retain and support the work of the

2451 expert review panel and to research and conduct engineering analysis to produce reports

2452 that are referenced in section 110, proviso P3, of this ordinance.

2453 ER3 EXPENDITURE RESTRICTION:

2454 Of the appropriation for capital project 1113189, WTC process replacement

2455 improvement, no funds shall be expended or encumbered to design or install a new

2456 security gate at the entrance to the West Point treatment plant until the council receives a

2457 letter from the executive with a signed interlocal agreement between King County and

2458 the Seattle parks and recreation department, or its successor, for operation of a passenger

2459 vehicle service in Discovery park for park patrons.

2460 P1 PROVIDED THAT:

2461 Of the appropriation for capital project 1124456, ORCA replacement, \$250,000
2462 shall not be expended or encumbered until the executive transmits a report on ORCA
2463 replacement implementation issues and a motion that accepts the report and the motion is
2464 passed by the council. The motion shall reference the subject matter, the proviso's
2465 ordinance, ordinance section and proviso number in both the title and body of the motion.

2466 The report shall include, but not be limited to:

2467 A. A work plan identifying when and how the council will be engaged in the
2468 decision process for selecting a replacement for the existing ORCA system;

2469 B. Identification of any changes to the King County Code, the regional fare
2470 coordination agreement and other interlocal agreements that may be proposed as part of
2471 the project and the anticipated schedule for transmitting the changes;

2472 C. A description of policy issues for council consideration that could affect a
2473 replacement system, including but not limited to policies identified in the August 6, 2014,
2474 ORCA Needs Analysis and Technology Survey, such as fare simplification, universal
2475 elimination of cash transfers and movement to a cashless system;

2476 D. An update of the benefit achievement plan for the project;

2477 E. Identification of impacts to and dependencies on existing transit technology
2478 infrastructure and proposed projects including, but not limited to, the 4.9 MHz network
2479 project and mobile ticketing pilot project;

2480 F. Equity and social justice impacts to be considered in the replacement of
2481 ORCA; and

2482 G. Network and electronic payment security issues to be considered in the
2483 replacement of ORCA.

2484 The executive must file the report and motion required by this proviso by March
2485 31, 2016, in the form of a paper original and an electronic copy with the clerk of the
2486 council, who shall retain the original and provide an electronic copy to all
2487 councilmembers, the council chief of staff, the policy staff director and the lead staff for
2488 the transportation, economy and environment committee, or its successor.

2489 P2 PROVIDED FURTHER THAT:

2490 Of the appropriation for capital project 1116944, mobile ticketing pilot project,
2491 \$440,000 shall not be expended or encumbered until the executive transmits a mobile
2492 ticketing pilot project work plan and a motion that accepts the work plan and the motion
2493 is passed by the council. The motion shall reference the subject matter, the proviso's
2494 ordinance, ordinance section and proviso number in both the title and body of the motion.

2495 The work plan shall include, but not be limited to:

- 2496 A. A summary of the pilot project;
- 2497 B. An explanation of how the demonstration participants will be chosen;
- 2498 C. A discussion of whether the application will be developed by KCIT or by an
2499 outside vendor; and
- 2500 D. An explanation of what data will be collected and how it will be used.

2501 The executive must file the work plan and motion required by this proviso in the
2502 form of a paper original and an electronic copy with the clerk of the council, who shall
2503 retain the original and provide an electronic copy to all councilmembers, the council chief
2504 of staff, the policy staff director and the lead staff for the transportation, economy and
2505 environment committee, or its successor.

2506 P3 PROVIDED FURTHER THAT:

2507 Of the appropriation for capital project 1124203, Chinook building consolidation,
2508 \$548,942 shall not be expended or encumbered until the executive transmits a finalized
2509 plan for the Chinook building consolidation and a motion that approves the plan and the
2510 motion is passed by the council. The motion shall reference the subject matter, the
2511 proviso's ordinance, ordinance section, and proviso number in both the title and body of
2512 the motion.

2513 The plan shall include, but not be limited to:

2514 A. The number of public health staff moving from the ninth floor;

2515 B. The finalized Chinook building locations to be occupied by staff moving from
2516 the ninth floor;

2517 C. Any associated moves within the Chinook building related to clearing the
2518 ninth floor and moving public health staff;

2519 D. Any associated moves, if any, by other county agencies from other county
2520 buildings;

2521 E. The cost impacts for all parties being relocated, including any anticipated
2522 tenant improvements;

2523 F. The final occupant selected to occupy the ninth floor; and

2524 G. The timelines associated with all relocations.

2525 The executive must file the plan and motion required by this proviso when plans
2526 are finalized in the form of a paper original and an electronic copy with the clerk of the
2527 council, who shall retain the original and provide an electronic copy to all
2528 councilmembers, the council chief of staff, the policy staff director and the lead staff for
2529 the budget and fiscal management committee, or its successor.

2530 P4 PROVIDED FURTHER THAT:

2531 Of the appropriation for capital project 1124887, strategic technology roadmap
2532 for transit, \$25,000 may not be encumbered until the executive transmits the Strategic
2533 Technology Roadmap for Transit and a motion that approves the Strategic Technology
2534 Roadmap for Transit and the motion is passed by the council. The motion shall reference
2535 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
2536 the title and body of the motion.

2537 The Strategic Technology Roadmap for Transit shall address how technology will
2538 be used in the future to support Transit in delivering transit services. The Strategic
2539 Technology Roadmap for Transit is intended to provide a planned, integrated, and
2540 forward-looking understanding of the evolving technology needs and solutions over the
2541 next five years for transit riders, operations and administration. The Strategic
2542 Technology Roadmap for Transit shall recommend and prioritize technology solutions
2543 and identify the integration points of those solutions other transit and county and regional
2544 technologies.

2545 Before transmitting the Strategic Technology Roadmap for Transit, the executive
2546 must file a preliminary report identifying the specific components to be included in the
2547 Strategic Technology Roadmap for Transit and a draft outline of the Strategic
2548 Technology Roadmap for Transit and motion approving this preliminary report by April
2549 1, 2015, in the form of a paper original and an electronic copy with the clerk of the
2550 council, who shall retain the original and provide an electronic copy to all
2551 councilmembers, the council chief of staff, the policy director and the lead staff for the
2552 transportation, economy and environment committee, or its successor.

2553 The executive must file the Strategic Technology Roadmap for Transit and
2554 motion approving it in the form of a paper original and an electronic copy with the clerk
2555 of the council, who shall retain the original and provide an electronic copy to all
2556 councilmembers, the council chief of staff, the policy director and the lead staff for the
2557 transportation, economy and environment committee, or its successor.

2558 P5 PROVIDED FURTHER THAT:

2559 Of the appropriation for capital project 1124472, courthouse system revitalization,
2560 \$500,000 shall not be expended or encumbered until the executive transmits a report on
2561 the King County Courthouse building systems and a motion that approves the report and
2562 the motion is passed by the council. The motion shall reference the subject matter, the
2563 proviso's ordinance, ordinance section and proviso number in both the title and body of
2564 the motion.

2565 The report shall include, but not be limited to:

- 2566 A. A building alternative analysis;
- 2567 B. A list of possible projects, reported by system or task;
- 2568 C. The estimated costs for each possible project, reported by system or task;
- 2569 D. A risk assessment and any risk mitigation plans for possible projects;
- 2570 E. A prioritization for possible projects;
- 2571 F. The estimated timelines for possible projects;
- 2572 G. The status of locating as-built structural documentation;
- 2573 H. A discussion of the historical significance of the building and how the
2574 historical designation could affect the project; and

2575 I. Any work done to investigate or access state, federal or other funding sources
2576 in support of the project.

2577 The executive must file the report and motion required by this proviso by April 1,
2578 2016, in the form of a paper original and an electronic copy with the clerk of the council,
2579 who shall retain the original and provide an electronic copy to all councilmembers, the
2580 council chief of staff, the policy staff director and the lead staff for the budget and fiscal
2581 management committee, or its successor.

2582 P6 PROVIDED FURTHER THAT:

2583 Of the appropriation for capital project 1122048, AFIS laboratory replacement,
2584 \$650,000 shall not be expended or encumbered until the executive transmits a report on a
2585 delivery method for laboratory replacement and a motion that approves the report and the
2586 motion is passed by the council. The motion shall reference the subject matter, the
2587 proviso's ordinance, ordinance section and proviso number in both the title and body of
2588 the motion.

2589 The report shall include, but not be limited to, the final recommended delivery
2590 method selected for replacing the laboratory. The report shall include a cost-benefit
2591 analysis for delivery methods considered and any anticipated timelines for design,
2592 permitting and occupancy associated with the selected delivery method.

2593 The executive must file the report and motion required by this proviso by August
2594 31, 2015, in the form of a paper original and an electronic copy with the clerk of the
2595 council, who shall retain the original and provide an electronic copy to all
2596 councilmembers, the council chief of staff, the policy staff director and the lead staff for
2597 the budget and fiscal management committee, or its successor.

2598 P7 PROVIDED FURTHER THAT:

2599 Of this appropriation for capital project 1039848 , ballfield/sport court rehab,
2600 \$300,000 shall not be expended or encumbered until the executive transmits a report on
2601 the development and construction of the project identified in Ordinance 17759 and a
2602 motion that approves the report, and the motion is passed by the council. The motion
2603 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso
2604 number in both the title and body of the motion.

2605 The report shall provide a plan to fully fund and complete the development and
2606 construction of the project identified in Ordinance 17759. The report shall include, but
2607 not be limited to:

2608 A. A status report on work completed to date;

2609 B. A status report on the work remaining to complete the project as identified in
2610 Ordinance 17759;

2611 C. A budget indicating the amount needed to complete the project above and
2612 beyond the funds identified in Ordinance 17759 and the proposed sources for these
2613 additional funds, including any additional funding to be provided to the project by King
2614 County;

2615 D. An amendment to the use agreement, if needed, to cover any changes to the
2616 project budget, including any additional funds to be provided to the project by King
2617 County, and itemizing the consideration King County will receive for this additional
2618 investment; and

2619 E. A proposed ordinance, if needed, to authorize the executive to execute an
2620 amendment to the use agreement.

2621 The executive must file the report and motion required by this proviso by June 4,
2622 2015, in the form of a paper original and an electronic copy with the clerk of the council,
2623 who shall retain the original and provide an electronic copy to all councilmembers, the
2624 council chief of staff, the policy staff director and the lead staff for the transportation,
2625 economy and environmental committee, or its successor.

2626 P8 PROVIDED FURTHER THAT:

2627 Of this appropriation, \$300,000 shall not be expended or encumbered until the
2628 executive transmits a report on airport perimeter security measures and a motion that
2629 accepts the airport perimeter security measures report, and the motion is passed by the
2630 council. The motion shall reference the subject matter, the proviso's ordinance, ordinance
2631 section and proviso number in both the title and body of the motion.

2632 The airport perimeter security measures report shall include, but not be limited to,
2633 researching and reporting on airport perimeter security measures implemented in the last
2634 five years and assessments and recommendations for additional security investments
2635 planned or recommended to prevent physical intrusions on to airport property.

2636 The executive must file the airport perimeter security measures report and motion
2637 required by this proviso by March 31, 2015, in the form of a paper original and an
2638 electronic copy with the clerk of the council, who shall retain the original and provide an
2639 electronic copy to all councilmembers, the council chief of staff, the policy staff director
2640 and the lead staff for the transportation, economy and environment committee and the
2641 government accountability and oversight committee, or their successors.

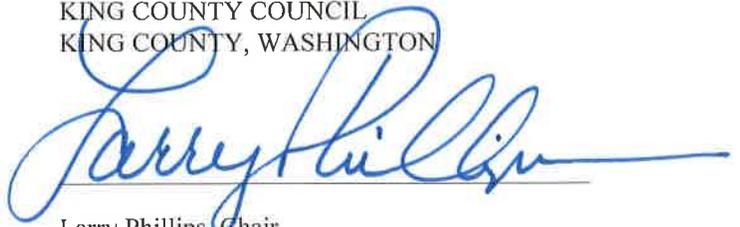
2642 SECTION 130. If any provision of this ordinance or its application to any person

2643 or circumstance is held invalid, the remainder of the ordinance or the application of the
2644 provision to other persons or circumstances is not affected.
2645

Ordinance 17941 was introduced on 9/29/2014 and passed as amended by the Metropolitan King County Council on 11/17/2014, by the following vote:

Yes: 9 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Hague, Ms. Lambert, Mr. Dunn, Mr. McDermott, Mr. Dembowski and Mr. Upthegrove
No: 0
Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



Larry Phillips, Chair

ATTEST:



Anne Noris, Clerk of the Council

APPROVED this 20 day of NOVEMBER 2014.



Dow Constantine, County Executive

RECEIVED
2014 NOV 20 PM 3:40
CLERK
KING COUNTY COUNCIL

Attachments: A. 2015/2016 Capital Improvement Program, dated November 17, 2014

**17941 - ATTACHMENT A: 2015/2016 CAPITAL IMPROVEMENT PROGRAM, dated
November 17, 2014**

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Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
3151		Conservation Futures Levy Subfund			
Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1047152	WLCF CFL PROGRAM SUPPORT Standalone	\$335,985	\$356,446	\$378,154	\$1,070,585
1047155	WLCF SHADOW LAKE BDG Standalone	\$100,000	\$0	\$0	\$100,000
1047186	WLCF TOLT RVR NATRL AREA Standalone	\$100,000	\$0	\$0	\$100,000
1047196	WLCF COUG-SQUAK CORIDR ADD Standalone	\$400,000	\$0	\$0	\$400,000
1047206	WLCF ISLND CNTR FOREST ACQ Standalone	\$100,000	\$0	\$0	\$100,000
1047220	WLCF TDR PROGRAM SUPPORT Standalone	\$179,075	\$189,981	\$201,551	\$570,607
1047226	WLCF SNO - SNO RVRFRNT RCH Standalone	\$200,000	\$0	\$0	\$200,000
1047227	WLCF BEL-BELLEVUE GRNWX&OS Standalone	\$800,000	\$0	\$0	\$800,000
1047228	WLCF ISS-ISSAQUH CRK WTRWY Standalone	\$250,000	\$0	\$0	\$250,000
1112176	WLCF BASS/BEAVER PLUM CREEK Standalone	\$100,000	\$0	\$0	\$100,000
1113919	WLR Patterson Creek Standalone	\$720,503	\$0	\$0	\$720,503
1116226	WLCF KC Mid Fork Snoq NA Add Standalone	\$25,000	\$0	\$0	\$25,000
1116231	WLCF KC Bear Crk Waterways Standalone	\$10,000	\$0	\$0	\$10,000
1116247	WLCF KC White River Forest Standalone	(\$1,703,616)	\$0	\$0	(\$1,703,616)
1116248	WLCF KC Paradise Valley-Judd C Standalone	\$40,000	\$0	\$0	\$40,000
1116253	WLCF SEA Morgan Junction Park Standalone	\$700,000	\$0	\$0	\$700,000
1116259	WLCF SEA Kubota Garden Green A Standalone	\$385,000	\$0	\$0	\$385,000
1116264	WLCF KC Master Project with Subprojects	\$9,394,126	\$20,634,080	\$22,212,839	\$52,241,045
1122034	WLCF COV SOUTH COVINGTON PARK Project with Subprojects	\$450,000	\$0	\$0	\$450,000
1122057	WLCF KC DAIRIES IN KING CO/TDR Project with Subprojects	\$300,000	\$0	\$0	\$300,000
1122058	WLCF KC GRIFFIN CREEK NAT AREA Project with Subprojects	\$100,000	\$0	\$0	\$100,000
1122061	WLCF KC ISSAQUAH CREEK CONSRV Project with Subprojects	\$280,000	\$0	\$0	\$280,000
1123816	WLCF DUV DUVALL VILLAGE OS Standalone	\$14,500	\$0	\$0	\$14,500

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1123817	WLCF KNT HOLIDAY KENNEL Standalone	\$200,000	\$0	\$0	\$200,000
1123818	WLCF NEW LAKE BOREN OPEN SPACE Standalone	\$256,000	\$0	\$0	\$256,000
1123819	WLCF RTN MAY CREEK Standalone	\$174,000	\$0	\$0	\$174,000
1123820	WLCF SHO PARAMOUNT PARK OS Standalone	\$34,997	\$0	\$0	\$34,997
1123821	WLCF TUK CHINOOK WIND ACQ Standalone	\$1,553,616	\$0	\$0	\$1,553,616
1123822	WLCF SEA DAKOTA PLACE PARK ADD Standalone	\$375,000	\$0	\$0	\$375,000
1123823	WLCF SEA GREENWOOD PARK ADD Standalone	\$100,000	\$0	\$0	\$100,000
1123824	WLCF SEA LA VILLA MEADOWS N A Standalone	\$300,000	\$0	\$0	\$300,000
1123825	WLCF SEA ROOSEVELT URBAN PARK Standalone	\$1,000,000	\$0	\$0	\$1,000,000
1123827	WLCF KC HOLLY FARM ACQ Standalone	\$25,000	\$0	\$0	\$25,000
1123828	WLCF KC MITCHELL HILL FOR ADD Standalone	\$100,000	\$0	\$0	\$100,000
1123829	WLCF KC SNOQ VLLY MILL/TR LNK Standalone	\$100,000	\$0	\$0	\$100,000
1123830	WLCF KC SOUTH FORK SKYKOMISH Standalone	\$50,000	\$0	\$0	\$50,000
1123831	WLCF KC ENUMCLAW FOOTHILL TR Standalone	\$25,000	\$0	\$0	\$25,000
1123832	WLCF KC GATEWAY TO GREEN APD Standalone	\$300,000	\$0	\$0	\$300,000
1123833	WLCF KC MIDDLE GREEN RIV REST Standalone	\$700,000	\$0	\$0	\$700,000
1123834	WLCF KC SOOS CREEK PRK/TR ADD Standalone	\$200,000	\$0	\$0	\$200,000
1123835	WLCF KC BOISE CRK RESTORATN Standalone	\$25,000	\$0	\$0	\$25,000
1124473	WLCF KC Lower Green River Standalone	\$400,000	\$0	\$0	\$400,000
3151 - Conservation Futures Levy Subfund		\$19,199,186	\$21,180,507	\$22,792,544	\$63,172,237

3160

Parks, Recreation and Open Space

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1039583	PKS FMD AUDITOR CPO (1039583) Administrative	\$13,734	\$0	\$0	\$13,734
1039611	PKS M: PARKS FACILITY REHAB Project with Subprojects	\$1,316,294	\$0	\$0	\$1,316,294
1039614	PKS GREENBRIDGE HOPE 6 Administrative	\$53,831	\$0	\$0	\$53,831

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Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1039848	PKS ASSOC DLVP/ PARTNER PM Project with Subprojects	\$1,600,000	\$0	\$0	\$1,600,000
1039868	PKS REGIONAL TRAILS PLAN Administrative	\$199,550	\$0	\$0	\$199,550
1046211	PKS PARKS JOINT DEV PLAN Administrative	\$955,771	\$0	\$0	\$955,771
1046212	PKS PARKS BUDGET DEV Administrative	\$1,750,831	\$0	\$0	\$1,750,831
1046228	PKS ACQN EVALTNS MASTER Administrative	\$200,000	\$0	\$0	\$200,000
1121442	PKS M:CIP MITIGATION Project with Subprojects	\$1,049,131	\$0	\$0	\$1,049,131
1122161	PKS M: CENTRAL MAINT SHOP Project with Subprojects	\$2,450,968	\$0	\$0	\$2,450,968
1122162	PKS M: SYNTHETIC TURF REPLACE Standalone	\$1,134,864	\$0	\$0	\$1,134,864
1122178	PKS SNO VALLEY TRAIL ADD Standalone	\$1,251,718	\$0	\$0	\$1,251,718
3160 - Parks, Recreation and Open Space		\$11,976,692	\$0	\$0	\$11,976,692

3292

SWM CIP Non-bond

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1033882	WLER ECO RESTORE & PROTECT Project with Subprojects	\$1,129,025	\$1,200,001	\$1,200,000	\$3,529,026
1034167	WLER WR1A 7 ECOSYSTEM RESTORATN Project with Subprojects	\$678,200	\$6,010,000	\$6,580,000	\$13,268,200
1034171	WLER WR1A8 ECOSYSTEM RESTORATN Project with Subprojects	\$1,704,251	\$4,751,000	\$1,100,000	\$7,555,251
1034245	WLER WR1A9 ECOSYSTEM RESTORATN Project with Subprojects	\$601,100	\$3,300,001	\$1,920,000	\$5,821,101
1034280	WLER WR1A10 ECOSYSTEM RESTORATN Project with Subprojects	\$810,000	\$400,000	\$200,000	\$1,410,000
1034282	WLER VASHON ECOSYSTEM RESTORAT Project with Subprojects	\$1,924,456	\$1,151,380	\$500,000	\$3,575,836
1034287	WLER SMALL HABITAT RESTORATION Project with Subprojects	\$729,568	\$700,000	\$700,000	\$2,129,568
1034310	WLER MONITORING & MAINT Project with Subprojects	\$681,572	\$600,000	\$600,000	\$1,881,572
1048125	WLSWC PUBLIC SAFETY/PROPERTY Project with Subprojects	\$9,040,773	\$7,920,000	\$8,010,000	\$24,970,773
1048364	WLSWCND NEIGHBORHOOD DRN ASST Project with Subprojects	\$119,999	\$220,000	\$220,000	\$559,999
1111168	WLFAC CAPITAL PROJECT OVERSIGHT Administrative	\$25,951	\$0	\$0	\$25,951
1114123	WLER PORTER LEVEE SETBACK Standalone	\$3,090,831	\$0	\$0	\$3,090,831

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Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1114197	WLSWC STEWSHP WQ COST SHRE Standalone	\$125,000	\$150,000	\$150,000	\$425,000
1117559	WLSWC FAIRWOOD 11 PIPE PHASE 2 Standalone	\$1,270,000	\$150,000	\$0	\$1,420,000
1119894	WLSWCAD ADAP AG DRAINAGE PRGM Project with Subprojects	\$500,000	\$220,000	\$220,000	\$940,000
1124928	Transfer to Roads Drainage Preservation - Project 1111819 Transfer	\$2,000,000	\$0	\$0	\$2,000,000
3292 - SWM CIP Non-bond		\$24,430,726	\$26,772,382	\$21,400,000	\$72,603,108

3310

Long Term Lease

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1039895	DES LTLF MASTER PROJECT Project with Subprojects	\$97,299,523	\$0	\$0	\$97,299,523
1124541	DES LTLF AUBURN PH LEASE TERM Standalone	\$501,135	\$0	\$0	\$501,135
1124570	DES LTLF CNK RECONFIG DPH/DCHS Standalone	\$148,942	\$0	\$0	\$148,942
3310 - Long Term Lease		\$97,949,600	\$0	\$0	\$97,949,600

3380

Airport Construction

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1028653	AD PAVEMENT REHABILITATION Project with Subprojects	\$750,000	\$1,150,000	\$900,000	\$2,800,000
1028654	AD STEAM PLANT ACCESS ROAD Standalone	\$650,000	\$0	\$0	\$650,000
1028663	Fire Truck Overhaul Standalone	\$0	\$472,085	\$0	\$472,085
1028673	AD CAPITAL PROJECT OVERSIGHT Administrative	\$5,664	\$0	\$0	\$5,664
1119982	AD AIRPORT REDEVELOPMENT Project with Subprojects	\$0	\$5,300,000	\$6,300,000	\$11,600,000
1120730	AD AIRPORT FACILITIES REPAIR Project with Subprojects	\$1,896,302	\$900,000	\$2,300,000	\$5,096,302
1120731	AD AIRPORT FLEET Project with Subprojects	\$0	\$200,000	\$500,000	\$700,000
1124093	AD AIRPORT MASTER PLAN UPDATE Administrative	\$833,333	\$0	\$0	\$833,333
1124536	AD TERMINAL ENERGY CONTROLS Standalone	\$803,698	\$0	\$0	\$803,698
3380001	AD FUTURE CAPITAL PROJECTS Administrative	\$0	\$410,720	\$437,746	\$848,466
3380 - Airport Construction		\$4,938,997	\$8,432,805	\$10,437,746	\$23,809,548

3421

Major Maintenance Reserve Sub

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
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Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1039349	DES FMD PRECINCT 4 INT DOORS Technical Adjustment/Close-Out request	\$19,645	\$0	\$0	\$19,645
1039427	DES FMD AD BLDG FLOOR FINISHES Technical Adjustment/Close-Out request	\$1,720	\$0	\$0	\$1,720
1039430	DES FMD MRJC DET FLOOR FINSHES Technical Adjustment/Close-Out request	\$12,446	\$0	\$0	\$12,446
1039432	DES FMD MRJC DET OTR ELEC SYSM Technical Adjustment/Close-Out request	(\$323,105)	\$0	\$0	(\$323,105)
1039455	DES FMD YESLER SPRINKLERS Technical Adjustment/Close-Out request	\$16,996	\$0	\$0	\$16,996
1039457	DES FMD CHINOOK FLOOR FINISHES Technical Adjustment/Close-Out request	\$1,108	\$0	\$0	\$1,108
1039458	DES FMD CH ELEVATOR DOORS Technical Adjustment/Close-Out request	\$1,670	\$0	\$0	\$1,670
1039459	DES FMD EARL EXTERIOR FINISHES Technical Adjustment/Close-Out request	\$171	\$0	\$0	\$171
1039483	DES FMD CH COMMUNCN & SECURITY Standalone	(\$194,426)	\$0	\$0	(\$194,426)
1039484	DES FMD ORCAS PEDESTRIAN PAVNG Technical Adjustment/Close-Out request	\$18,888	\$0	\$0	\$18,888
1039485	DES MRJC COURTS DOM WTR DISTRB Standalone	(\$181,648)	\$0	\$0	(\$181,648)
1039487	DES FMD MRJC CRTS OTR ELEC SYS Technical Adjustment/Close-Out request	\$745	\$0	\$0	\$745
1039510	DES FMD YSLR REPLCE COIL CONDN Technical Adjustment/Close-Out request	(\$316)	\$0	\$0	(\$316)
1039511	DES FMD YSC SPRUCE DSTRBN SYSM Standalone	(\$210,927)	\$0	\$0	(\$210,927)
1039512	DES FMD SHRLNE DC ROOF COVRNGS Technical Adjustment/Close-Out request	(\$46,249)	\$0	\$0	(\$46,249)
1039513	DES FMD YSC SPRUCE EXT WALLS Technical Adjustment/Close-Out request	\$394	\$0	\$0	\$394
1039655	DES FMD DYS SPRUCE INT DOORS Technical Adjustment/Close-Out request	(\$43,131)	\$0	\$0	(\$43,131)
1039665	DES FMD CH PLUMBING FIXTURES Standalone	(\$697,708)	\$0	\$0	(\$697,708)
1039667	Debt Service Project Administrative	\$1,499,950	\$0	\$0	\$1,499,950
1039674	DES FMD CH CNTRLS & INSTRUMNTN Technical Adjustment/Close-Out request	(\$123,611)	\$0	\$0	(\$123,611)
1039688	DES FMD-MMRF EMERGENT NEED-EXISTING PROJECTS Administrative	\$600,000	\$600,000	\$600,000	\$1,800,000
1039690	DES FMD PH NDMSC ELEC SERV/DST Technical Adjustment/Close-Out request	(\$266)	\$0	\$0	(\$266)
1039691	DES FMD CH OTHER HVAC SYSTEMS Technical Adjustment/Close-Out request	\$7,867	\$0	\$0	\$7,867

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1039692	DES FMD ORCAS PARKING LOTS Technical Adjustment/Close-Out request	\$18,031	\$0	\$0	\$18,031
1039708	DES FMD RJC COURT FLR FINISHES Standalone	(\$208,813)	\$0	\$0	(\$208,813)
1039719	DES FMD KCCF DISTRIBUTION LIST Technical Adjustment/Close-Out request	(\$49,424)	\$0	\$0	(\$49,424)
1039721	DES FMD DC NE RDMND SITE LIGHT Technical Adjustment/Close-Out request	\$513	\$0	\$0	\$513
1039724	DES FMD BD EVID-LAB-WHSE LIGHT Technical Adjustment/Close-Out request	\$26	\$0	\$0	\$26
1039729	DES FMD KCCF EXT WALL FINISHES Technical Adjustment/Close-Out request	(\$692)	\$0	\$0	(\$692)
1039730	DES FMD RJC COURT OTH EQ WIND Technical Adjustment/Close-Out request	\$41,500	\$0	\$0	\$41,500
1039734	DES FMD YSC SPRUCE FIRE ALARM Standalone	\$182,836	\$0	\$0	\$182,836
1039747	DES FMD CH WINDOW REPAIR PH I Technical Adjustment/Close-Out request	\$2,049	\$0	\$0	\$2,049
1039749	DES FMD AD BLDG REPIPE HW TANK Technical Adjustment/Close-Out request	(\$11)	\$0	\$0	(\$11)
1039756	Capital Project Oversight Administrative	\$12,969	\$12,000	\$12,000	\$36,969
1039767	DES FMD KENT ANML SHLTR FINISH Technical Adjustment/Close-Out request	\$563	\$0	\$0	\$563
1039809	DES FMD MARR LOT HAZARD REMEDN Technical Adjustment/Close-Out request	\$162	\$0	\$0	\$162
1039812	DES FMD YSC-SPRUCE TERM & PKGS Technical Adjustment/Close-Out request	(\$1,199)	\$0	\$0	(\$1,199)
1039835	DES FMD CH TEST AND BALANCING Technical Adjustment/Close-Out request	\$2,013	\$0	\$0	\$2,013
1039837	DES FMD DC SHRELNE FIRE ALARM Technical Adjustment/Close-Out request	\$6,185	\$0	\$0	\$6,185
1039858	DES FMD YESLER BUILDING FLOOR Technical Adjustment/Close-Out request	\$386	\$0	\$0	\$386
1039901	DES FMD PH FED WAY VAV BOXES Technical Adjustment/Close-Out request	\$24,822	\$0	\$0	\$24,822
1040331	Countywide Building Survey Administrative	\$158,028	\$164,660	\$150,000	\$472,688
1040332	Budget Prep Administrative	\$150,000	\$150,000	\$150,000	\$450,000
1040333	DES FMD COURTHOUSE INT DOORS Technical Adjustment/Close-Out request	\$12,588	\$0	\$0	\$12,588
1040336	DES FMD BD EVID LAB WHSE DISTN Technical Adjustment/Close-Out request	\$914	\$0	\$0	\$914
1040795	DES FMD RVENS DALE RNGE BAFFLES Technical Adjustment/Close-Out request	\$5,760	\$0	\$0	\$5,760
1041013	DES FMD AD BLDG PEDESTRIAN PAV Technical Adjustment/Close-Out request	\$3,763	\$0	\$0	\$3,763

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1041014	DES FMD RECORDS WHSE FIRE ALRM Technical Adjustment/Close-Out request	(\$65,090)	\$0	\$0	(\$65,090)
1041026	DES FMD KCCF FLOOR FINISHES Technical Adjustment/Close-Out request	\$3,321	\$0	\$0	\$3,321
1041028	DES FMD MRJC DET DISTRB SYST Technical Adjustment/Close-Out request	(\$1,238)	\$0	\$0	(\$1,238)
1045956	DES FMD RJC DET HEAT GEN SYSTM Technical Adjustment/Close-Out request	\$21,605	\$0	\$0	\$21,605
1045959	DES FMD DYS SPRUCE ELEC SERVCE Technical Adjustment/Close-Out request	\$1,283	\$0	\$0	\$1,283
1045962	DES FMD PRT 2 GATES FENCES STE Technical Adjustment/Close-Out request	\$99	\$0	\$0	\$99
1045998	DES FMD RJC DET GATE FENCE STE Technical Adjustment/Close-Out request	\$187	\$0	\$0	\$187
1046000	DES FMD DYS ALDER TEST BALANCE Technical Adjustment/Close-Out request	\$24	\$0	\$0	\$24
1046045	DES FMD MRJC ESCO PH 3 IMPRV Technical Adjustment/Close-Out request	\$186	\$0	\$0	\$186
1046325	DES FMD PH EASTGATE VAV BOX Technical Adjustment/Close-Out request	\$24,122	\$0	\$0	\$24,122
1046326	DES FMD PH EASTGTE CNTRLS N IN Technical Adjustment/Close-Out request	\$18,008	\$0	\$0	\$18,008
1046327	DES FMD PH RENTON TEST N BAL Technical Adjustment/Close-Out request	\$1,188	\$0	\$0	\$1,188
1046328	DES FMD DC SHRELINE TERM N Pkg Technical Adjustment/Close-Out request	\$11,156	\$0	\$0	\$11,156
1046329	DES FMD RJC DET CNTRLS N INSTM Technical Adjustment/Close-Out request	\$23,667	\$0	\$0	\$23,667
1046364	DES FMD RJC DET PARK GARG FLR Technical Adjustment/Close-Out request	\$266	\$0	\$0	\$266
1046365	DES FMD PH FED WAY CNTRLS N IN Technical Adjustment/Close-Out request	\$4,160	\$0	\$0	\$4,160
1111467	DES FMD RJC DETCONT INSTR2011 Technical Adjustment/Close-Out request	\$26,592	\$0	\$0	\$26,592
1113067	DES FMD GOAT HILL PARK GARAGE Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0
1113070	DES FMD RAVENSDALE RANGE Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0
1113072	DES FMD YOUTH SERVICES CENTER Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0
1113074	DES FMD FINANCIAL ACTIVITY Technical Adjustment/Close-Out request	\$11,892	\$0	\$0	\$11,892
1113075	DES FMD RENTON DC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0
1113076	DES FMD KCCF Administrative	\$0	\$3,479,235	\$3,035,123	\$6,514,358
1113077	DES FMD PRCT 2 KENMORE Administrative	\$0	\$0	\$0	\$0

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1113078	DES FMD YESLER BLDG Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0
1113079	DES FMD NORTH (NDMSC) CLINIC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0
1113080	DES FMD AUBURN PH CLINIC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0
1113081	DES FMD EARLINGTON BLDG Administrative	\$0	\$0	\$150,000	\$150,000
1113083	DES FMD BARCLAY DEAN BLDG Administrative	\$0	\$461,577	\$0	\$461,577
1113086	DES FMD COURTHOUSE BLDG Administrative	\$0	\$825,817	\$2,500,000	\$3,325,817
1113087	DES FMD ISSAQUAH DC Administrative	\$0	\$0	\$150,000	\$150,000
1113089	DES FMD ELECTIONS WAREHOUSE Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0
1113091	DES FMD KING STREET CENTER Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0
1113093	DES FMD COUNTYWIDE PROJECTS Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0
1113096	DES FMD PRCT 4 BURIEN SW Administrative	\$0	\$91,113	\$125,000	\$216,113
1113097	DES FMD SHORELINE DC Administrative	\$0	\$0	\$150,000	\$150,000
1113102	DES FMD RENTON PH CLINIC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0
1113105	DES FMD REDMOND NE DC Administrative	\$0	\$53,760	\$197,202	\$250,962
1113106	DES FMD BLACK RIVER BLDG Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0
1113107	DES FMD MRJC Administrative	\$0	\$4,288,025	\$3,000,000	\$7,288,025
1113108	DES FMD ORCAS BLDG Administrative	\$0	\$0	\$75,000	\$75,000
1113112	DES FMD ADMINISTRATION BLDG Administrative	\$0	\$28,891	\$1,030,675	\$1,059,566
1113114	DES FMD BURIEN SW DC Administrative	\$0	\$0	\$75,000	\$75,000
1113115	DES FMD MRJC Detn Heat Wheels Standalone	(\$1,830)	\$0	\$0	(\$1,830)
1113117	DES FMD PRCT 3 MAPLE VALLEY Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0
1113118	DES FMD MARR LOT-LK YOUNGS Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0
1113120	DES FMD RCECC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0
1113121	DES FMD EASTGATE PH CLINIC Administrative	\$0	\$303,592	\$0	\$303,592

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1113123	DES FMD NORTHSORE PH CLINIC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0
1113125	DES FMD REGIONAL ANIMAL SHELTE Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0
1113126	DES FMD CHINOOK BLDG Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0
1113127	DES FMD FEDERAL WAY PH CLINIC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0
1113128	DES FMD RECORDS WAREHOUSE Administrative	\$0	\$691,330	\$0	\$691,330
1114237	DES FMD AB ROOF COVER 5TH AVE Technical Adjustment/Close-Out request	\$23,822	\$0	\$0	\$23,822
1114355	DES FMD CH MEP STUDY Technical Adjustment/Close-Out request	(\$27,842)	\$0	\$0	(\$27,842)
1114359	Elections Building Parking Lot Standalone	\$502,702	\$0	\$0	\$502,702
1114361	KC Garage Roof Toppings Standalone	\$254,471	\$0	\$0	\$254,471
1114364	DES FMD KCCF EXTERIOR DOORS Standalone	\$86,056	\$0	\$0	\$86,056
1114371	DES FMD MRJC-CRT DSTRBN COILS Technical Adjustment/Close-Out request	\$27,672	\$0	\$0	\$27,672
1116697	DES FMD PH EASTGATE FLOOR FIN Technical Adjustment/Close-Out request	\$3,790	\$0	\$0	\$3,790
1116698	DES FMD PH FED WAY FLOOR FIN Technical Adjustment/Close-Out request	\$4,736	\$0	\$0	\$4,736
1116699	Police Prec. #4 Burien Parking Lots Standalone	\$90,651	\$0	\$0	\$90,651
1116702	DES FMD DC SHORELN EXTR WINDWS Standalone	(\$109,594)	\$0	\$0	(\$109,594)
1116874	DES FMD MRJC DOM WATER DISTRB Technical Adjustment/Close-Out request	\$38,445	\$0	\$0	\$38,445
1121222	DES FMD MRJC ENTRANCE GATE REP Technical Adjustment/Close-Out request	(\$24,327)	\$0	\$0	(\$24,327)
1121959	DES FMD KAS KENNEL ROOF Technical Adjustment/Close-Out request	(\$50,313)	\$0	\$0	(\$50,313)
1121961	DES FMD CH FIRE ALARM SYSTEMS Standalone	(\$173,715)	\$0	\$0	(\$173,715)
1121962	King Co Courthouse Roof Coverings Standalone	\$903,973	\$0	\$0	\$903,973
1121986	DES FMD CH DJA FLOOR FINISHES Technical Adjustment/Close-Out request	\$6,015	\$0	\$0	\$6,015
1121988	Kent Animal Shelter Office Terminal and Package Units Standalone	\$185,595	\$0	\$0	\$185,595
1121989	Kent Animal Shelter - Kennel Terminal and Package Units Standalone	\$134,231	\$0	\$0	\$134,231

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1121994	Police Barclay Dean Evidence Office Terminal and Package Units Standalone	\$111,310	\$0	\$0	\$111,310
1124124	Admin. Bldg. Heat Generating Systems Standalone	\$122,604	\$0	\$0	\$122,604
1124127	MRJC Detention Cooling Towers Standalone	\$150,194	\$0	\$0	\$150,194
1124128	MRJC Detention Heating & Cooling Coils Standalone	\$477,974	\$0	\$0	\$477,974
1124129	Admin. Bldg. Heating and Cooling Coils Standalone	\$736,811	\$0	\$0	\$736,811
1124130	King Co. Courthouse Exterior Doors Standalone	\$190,045	\$0	\$0	\$190,045
1124131	King Co. Courthouse Security Standalone	\$68,487	\$0	\$0	\$68,487
1124132	KCCF Roof Openings -1W Yard Out Standalone	\$64,930	\$0	\$0	\$64,930
1124133	Police Barclay Dean Evidence Whse Parking Lots Standalone	\$64,781	\$0	\$0	\$64,781
1124134	Police Barclay Dean Evidence Office Fire Alarm Systems Standalone	\$125,987	\$0	\$0	\$125,987
1124141	Kent Animal Shelter - Kennel Testing and Balancing Standalone	\$47,264	\$0	\$0	\$47,264
1124142	KSC Consolidation Phase 2-Carpet & Paint Flrs 3,4,7,8 Standalone	\$444,175	\$0	\$0	\$444,175
1124143	Maple Valley Precinct 3 Testing and Balancing Standalone	\$44,143	\$0	\$0	\$44,143
1124161	MRJC Detention Cooling Generating Systems Standalone	\$241,304	\$0	\$0	\$241,304
1124162	KCCF Terminal and Package Units Standalone	\$690,866	\$0	\$0	\$690,866
1124163	KCCF Domestic Water Distribution Standalone	\$760,888	\$0	\$0	\$760,888
1124164	Youth Service Center-Spruce Roof Coverings Standalone	\$290,268	\$0	\$0	\$290,268
1124165	Admin. Bldg. Pedestrian Paving Standalone	\$53,011	\$0	\$0	\$53,011
1124166	King Co. Courthouse Terminal and Package Units	\$1,141,682	\$0	\$0	\$1,141,682
1124167	KCCF Other Electrical Systems Standalone	\$34,349	\$0	\$0	\$34,349
1124169	MRJC Courthouse Security Standalone	\$265,438	\$0	\$0	\$265,438

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1124213	Police Barclay Dean Evidence Whse Roof Construction Standalone	\$130,204	\$0	\$0	\$130,204
1124214	Kent Animal Shelter Office Controls and Instrumentation Standalone	\$121,838	\$0	\$0	\$121,838
1124471	DES FMD RECORDS WHSE ROOF CVR Standalone	\$480,639	\$0	\$0	\$480,639
1124472	DES FMD KCCH SYS REVITALIZ Standalone	\$1,226,751	\$0	\$0	\$1,226,751
1124564	DES FMD CFJC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0
1124568	DES FMD PRCT3 MV FLD RPT CXA Standalone	\$220,411	\$0	\$0	\$220,411
1124606	DES FMD MMRF QUICK RESPONSE Project with Subprojects	\$150,000	\$150,000	\$150,000	\$450,000
1124914	KCCF- Wall Finishes Standalone	\$75,000	\$100,000	\$100,000	\$275,000
3421 - Major Maintenance Reserve Sub		\$11,210,502	\$11,400,000	\$11,650,000	\$34,260,502

3461

Regional Justice Center Projects

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1124551	DES FMD TRANSF TO 3951-1123605 Standalone	\$918,190	\$0	\$0	\$918,190
3461 - Regional Justice Center Projects		\$918,190	\$0	\$0	\$918,190

3473

Radio Services CIP Fund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1047311	KCIT EMER RADIO EQ REPLACE ASM Technical Adjustment/Close-Out request	(\$48,445)	\$0	\$0	(\$48,445)
1047312	KCIT PS NEXT GEN VOICE/DATA Technical Adjustment/Close-Out request	(\$20,001)	\$0	\$0	(\$20,001)
1047315	KCIT RADIO INFRA FACILITY AND Technical Adjustment/Close-Out request	(\$133,559)	\$0	\$0	(\$133,559)
1047320	KCIT VHF UHF NARROWBANDING Technical Adjustment/Close-Out request	(\$161,672)	\$0	\$0	(\$161,672)
1111945	KCIT RADIO COMM INFRASTRUCTURE Technical Adjustment/Close-Out request	(\$14,356)	\$0	\$0	(\$14,356)
1115922	Subscriber Radios Replacement Standalone	\$1,100,000	\$0	\$0	\$1,100,000
3473 - Radio Services CIP Fund		\$721,967	\$0	\$0	\$721,967

3490

Parks Facilities Rehab

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1040750	PKS FEASIBILITY STUDIES Standalone	\$100,000	\$0	\$0	\$100,000

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1040756	PKS FMD CAPL PRJT OVERSIGHT 349 (1040756) Administrative	\$2,672	\$0	\$0	\$2,672
1040889	PKS SMALL CONTRACTS Project with Subprojects	\$2,202,593	\$0	\$0	\$2,202,593
1041074	PKS SIGNAGE Standalone	\$25,000	\$0	\$0	\$25,000
3490 - Parks Facilities Rehab		\$2,330,265	\$0	\$0	\$2,330,265

3522

Open Space Non-bond County Projects

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1047267	WLOS GRANT CONTINGENCY Project with Subprojects	\$1,733,000	\$3,000,000	\$3,000,000	\$7,733,000
1122103	WLOS Riverbend Reloc/Rental Standalone	\$800,000	\$0	\$0	\$800,000
3522 - Open Space Non-bond County Projects		\$2,533,000	\$3,000,000	\$3,000,000	\$8,533,000

3581

Parks Capital Fund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1044588	PKS BASS/BEAVER/DANDY LK-PEL Standalone	\$600,000	\$0	\$0	\$600,000
1044590	PKS BEAR CREEK WATERWAYS Standalone	\$185,000	\$0	\$0	\$185,000
1044592	PKS AUDITOR CAPITAL PROJECT OVERSIGHT Administrative	\$58,573	\$0	\$0	\$58,573
1044598	PKS COUGAR-SQUAK CORRIDOR PEL Standalone	\$1,050,837	\$0	\$0	\$1,050,837
1044600	PKS M:E Lake Samm Trail Project with Subprojects	\$5,160,751	\$0	\$0	\$5,160,751
1044668	PKS FOOTHILLS REGIONAL TRAIL Project with Subprojects	\$1,640,401	\$0	\$0	\$1,640,401
1044750	PKS MITCHELL HILL DUTHIE Standalone	\$750,000	\$0	\$0	\$750,000
1044754	PKS PARKS CAPITAL DEFAULT Administrative	\$91,439	\$0	\$0	\$91,439
1044755	PKS PATTERSON CREEK ADDTN-PEL Standalone	\$704,163	\$0	\$0	\$704,163
1044835	PKS REGIONAL OPEN SPACE INITI Standalone	\$9,784,926	\$0	\$0	\$9,784,926
1044916	PKS TOLT RIVER ADDITIONS Standalone	\$100,000	\$0	\$0	\$100,000
1047004	PKS PARADISE-JUDD CK (VI)-PEL Standalone	\$160,000	\$0	\$0	\$160,000
1047185	PKS ENUMCLAW FORESTED FOOTHIL Standalone	\$200,000	\$0	\$0	\$200,000
1112621	PKS South County Regional Tra Project with Subprojects	\$2,875,000	\$0	\$0	\$2,875,000

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1114770	PKS SOOS CREEK REGIONAL PARK Standalone	\$400,000	\$0	\$0	\$400,000
1114773	PKS ISLAND CTR FOREST ADD Standalone	\$350,000	\$0	\$0	\$350,000
1116954	PKS MIDDLE GREEN RIVER ACQ Standalone	\$700,000	\$0	\$0	\$700,000
1116957	WHITE RIVER FOREST Standalone	(\$1,250,000)	\$0	\$0	(\$1,250,000)
1120085	PKS M:GREEN2CEDAR RIVER TRAIL Standalone	\$8,117,200	\$0	\$0	\$8,117,200
1121155	PKS M:EASTSIDE RAIL CORR (ERC) Standalone	\$1,300,000	\$0	\$0	\$1,300,000
1121443	PKS M:TRAILHEAD DEV & ACCESS Project with Subprojects	\$871,329	\$0	\$0	\$871,329
1121451	PKS M:GRIFFIN CREEK NA Standalone	\$100,000	\$0	\$0	\$100,000
1121455	PKS M:RTS MOBILITY CONNECTIONS Standalone	\$100,000	\$0	\$0	\$100,000
1121498	PKS M:PLAYAREA REHAB Project with Subprojects	\$862,710	\$691,000	\$400,000	\$1,953,710
1121499	PKS M:BRIDGE&TRESTLE PROGRAM Project with Subprojects	\$689,300	\$0	\$0	\$689,300
1121500	PKS M:REG TRL SURFACE IMPR Project with Subprojects	\$645,510	\$0	\$0	\$645,510
1122160	PKS M:TAYLOR MTN FRST ADD Standalone	\$25,000	\$0	\$0	\$25,000
1123804	PKS M:GREEN TO DUWAMISH REG TR Standalone	\$302,567	\$0	\$0	\$302,567
1123892	PKS M: BALLFLD, SPRT CRT REHAB Project with Subprojects	\$1,697,389	\$0	\$0	\$1,697,389
1123893	PKS M: RSTRM REHAB & RPLMNT Project with Subprojects	\$986,577	\$0	\$0	\$986,577
1123894	PKS M: PK LOT & PTHWY RHB Project with Subprojects	\$949,722	\$0	\$0	\$949,722
1123895	PKS M: BLDG STRUCTURE Project with Subprojects	\$2,318,403	\$0	\$0	\$2,318,403
1123896	PKS M: DRNGE/SWR/WTR SYSTM RHB Standalone	\$941,859	\$0	\$0	\$941,859
1123924	PKS M:RAVENSDALE RTRT NA ADD Standalone	\$150,000	\$0	\$0	\$150,000
1123925	PKS M:EMERALD NCKLCE TR Standalone	\$25,000	\$0	\$0	\$25,000
1123926	PKS M:S FRK SKYKMSH CORR CONSV Standalone	\$50,000	\$0	\$0	\$50,000
1123927	PKS M: SVT MILL SITE TR Standalone	\$550,000	\$0	\$0	\$550,000
1123928	PKS M:SNO CORR REC PTNSHP Standalone	\$225,000	\$0	\$0	\$225,000

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1123929	PKS M: MIDDLE FORK SNO ADD Standalone	\$175,000	\$0	\$0	\$175,000
1123996	PKS M: MARYMOOR PARK Project with Subprojects	\$1,468,080	\$0	\$0	\$1,468,080
1124055	PKS: M ASSET MGT SYS Administrative	\$300,000	\$0	\$0	\$300,000
1124477	PKS M: CHINOOK WIND Standalone	\$350,000	\$0	\$0	\$350,000
1124478	PKS M: LOWER GREEN RIVER Standalone	\$400,000	\$0	\$0	\$400,000
1124479	PKS M: TOKUL BRIDGE IMPLMNTN Standalone	\$2,112,642	\$0	\$0	\$2,112,642
1124834	PKS M: ERC ACQUISITION Standalone	\$12,500,000	\$0	\$0	\$12,500,000
3581 - Parks Capital Fund		\$61,774,378	\$691,000	\$400,000	\$62,865,378

3591

Marine Capital Fund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1111716	MD TERMINAL IMPROVEMENTS Standalone	\$500,000	\$0	\$0	\$500,000
1111718	MD SEATTLE FERRY TERMINAL Standalone	\$5,476,701	\$0	\$0	\$5,476,701
1111725	MD VESSEL ACQUISITION Standalone	\$4,900,768	\$0	\$0	\$4,900,768
1111731	MD VASHON TERMINAL IMPROVEMENTS Standalone	\$400,000	\$0	\$0	\$400,000
1111735	MD MARINE VESSEL LEASES Standalone	\$315,000	\$0	\$0	\$315,000
3591001	MD WEST SEATTLE TERMINAL REPLACEMENT Standalone	\$0	\$0	\$815,781	\$815,781
3591 - Marine Capital Fund		\$11,592,469	\$0	\$815,781	\$12,408,250

3611

Wastewater Treatment CIP Fund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1037498	WTC STRUCTURE SITE IMPROVEMENT Project with Subprojects	\$9,408,147	\$6,860,981	\$6,873,273	\$23,142,401
1037510	WTC BARTON PS UPGRADE Standalone	\$749,604	\$0	\$0	\$749,604
1037513	WTC BIOSOLIDS TRANSP Standalone	\$2,908,795	\$2,259,242	\$1,408,847	\$6,576,884
1037515	WTC MURRAY PS UPGRADE Standalone	\$1,058,041	\$0	\$0	\$1,058,041
1037544	WTC Conveyance Pipeline Easement Reconciliation	(\$600,000)	\$0	\$0	(\$600,000)
1037549	WTC CAPITAL PROJECT OVERSIGHT Administrative	\$400,986	\$0	\$0	\$400,986

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1037592	WTC W DIV RS AND PS UPGRADES Standalone	(\$4,922,947)	\$0	\$0	(\$4,922,947)
1037594	WTC 53RD STREET PS UPGRADE Technical Adjustment/Close-Out request	(\$135,747)	\$0	\$0	(\$135,747)
1037597	WTC FAIRWOOD ALT ROUTING Technical Adjustment/Close-Out request	(\$581,492)	\$0	\$0	(\$581,492)
1037765	WTC WATER QUALITY CAP OUTLAY Standalone	\$810,900	\$571,615	\$596,864	\$1,979,379
1037767	WTC BIOSOLIDS SITE DEVELOPMENT Standalone	\$778,413	\$792,035	\$428,094	\$1,998,542
1037768	WTC AGRICULTURAL EQUIPMENT Standalone	\$649,173	\$507,133	\$283,140	\$1,439,446
1037769	WTC WTD TECHNOLOGY PROGRAM DEV Standalone	\$1,839,030	\$1,751,027	\$1,834,255	\$5,424,312
1037789	WTC CONVEYANCE SYS IMPROVEMENT Project with Subprojects	\$7,465,630	\$20,405,282	\$50,035,813	\$77,906,725
1037810	WTC SEDIMENT MANAGEMENT PLAN Standalone	\$0	\$15,122,901	\$3,147,793	\$18,270,694
1037811	WTC HCP BIOLOGICAL RESPONSE Technical Adjustment/Close-Out request	\$113	\$0	\$0	\$113
1037815	WTC EAST DIVISION CORR REPAIRS Standalone	\$943,403	\$816,578	\$989,178	\$2,749,159
1038099	WTC MITIGATION SITE MAINT MON Standalone	\$598,787	\$1,103,776	\$1,182,626	\$2,885,189
1038121	WTC SP PHASE III ODOR CONTROL Standalone	(\$689,220)	\$0	\$0	(\$689,220)
1038122	WTC SUNSET HEATH PS FM UPGRADE Standalone	\$18,036	\$88,279,433	\$759,295	\$89,056,764
1038127	WTC BARTON CSO Standalone	\$151,318	\$0	\$0	\$151,318
1038129	WTC LOWER DUWAMISH SUPERFUND Standalone	\$9,406,932	\$618,137	\$0	\$10,025,069
1038252	WTC STP CNVRT DSFCT TO SODIUM Technical Adjustment/Close-Out request	(\$158,292)	\$0	\$0	(\$158,292)
1038273	WTC ODOR CORROSION Project with Subprojects	\$8,430,638	\$5,945,052	\$4,586,993	\$18,962,683
1038294	WTC NOAA NON PROJECT SPEC Standalone	\$130,655	\$0	\$57,415	\$188,070
1038295	WTC BIOSOLIDS EQUIPMENT Standalone	\$425,243	\$252,984	\$188,307	\$866,534
1038314	WTC E DIV SCNDRY TANK COATING Standalone	\$361,983	\$134,065	\$0	\$496,048
1038335	WTC ELECTRICAL I AND C Project with Subprojects	\$9,073,783	\$6,352,715	\$6,470,666	\$21,897,164
1038448	WTC MAGNOLIA CSO Standalone	\$3,381,198	\$0	\$0	\$3,381,198
1038449	WTC NORTH BEACH CSO Standalone	\$3,029,299	\$0	\$0	\$3,029,299

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1047697	WTC FREMONT SIPHON Standalone	\$6,367,979	\$0	\$0	\$6,367,979
1048076	WTC CONVEYANCE H2S CORR REHAB Project with Subprojects	\$1,247,043	\$0	\$0	\$1,247,043
1048077	WTC ENVIR LAB ENERGY IMPROVMNT Standalone	\$1,653,693	\$5,299	\$0	\$1,658,992
1048079	WTC ROOF REPL WTD FACILITIES Project with Subprojects	\$1,173,819	\$866,857	\$0	\$2,040,676
1113189	WTC PROCESS REPLACEMENT IMPROV Project with Subprojects	\$9,708,147	\$6,342,564	\$6,786,992	\$22,837,703
1113196	WTC MECHANICAL UPGRADE AND REP Project with Subprojects	\$10,308,705	\$7,160,981	\$7,029,383	\$24,499,069
1113247	WTC PIPELINE REPLACEMENT Project with Subprojects	\$10,239,082	\$7,045,052	\$6,786,992	\$24,071,126
1113334	WTC COMP PLANNING REPORTING Project with Subprojects	\$7,796,437	\$6,514,386	\$5,913,107	\$20,223,930
1113351	WTC LAB ASSET MGMT PROGRAM Standalone	\$2,555,988	\$2,318,071	\$3,278,802	\$8,152,861
1114367	WTC SP RPLS RS PMPS MTRS DRVS Standalone	\$1,413,252	\$71,000	\$0	\$1,484,252
1114368	WTC SP ETS RPLC PK PMPS VFDS Standalone	\$1,882,726	\$96,093	\$0	\$1,978,819
1114373	WTC SP ETS RPLC DUTY PMPS VFDS Standalone	\$3,464,825	\$19,199	\$0	\$3,484,024
1114374	WTC WP RPLC SOLIDS CNTRL SYS Standalone	\$1,992,242	\$38,792	\$0	\$2,031,034
1114376	WTC WP RPLC LIQUIDS CNTRL SYS Standalone	\$1,061,010	\$109,773	\$0	\$1,170,783
1114381	WTC WP RS PMP ENGINE EMISSIONS Standalone	\$680,370	\$0	\$0	\$680,370
1114382	WTC N CREEK INTERCEPTOR Standalone	\$1,326,577	\$0	\$0	\$1,326,577
1114383	WTC RECLAIM H2O PLAN & INFSTRC Standalone	\$480,598	\$1,735,603	\$2,864,052	\$5,080,253
1116794	WTC N LK SAM FLOW DIVERSION Standalone	\$1,314,448	\$25,010,066	\$0	\$26,324,514
1116795	WTC N CREEK FM RELIAB MODS Standalone	\$9,164,158	\$153,553	\$0	\$9,317,711
1116796	WTC SP RECLAIMED H2O FAC MODS Standalone	\$679,403	\$0	\$0	\$679,403
1116797	WTC JAM/ARC BLDG REPLACEMENT Standalone	\$455,481	\$295,054	\$0	\$750,535
1116798	WTC WP OGADS REPLACEMENT Standalone	\$2,711,867	\$29,989,864	\$0	\$32,701,731
1116799	WTC WP MIXER REPLACEMENT Standalone	(\$1,166,000)	\$0	\$0	(\$1,166,000)
1116800	WTC N MERCER ENATAI INT PAR Standalone	\$604,972	\$3,989,118	\$73,610,752	\$78,204,842

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1116801	WTC LK HILLS&NW LK SAM INTCPT Standalone	\$3,225,907	\$38,266,467	\$0	\$41,492,374
1116802	WTC HANFD AT RAINIER & BVIEW N Standalone	\$26,475,666	\$740,981	\$0	\$27,216,647
1117748	WTC WP PS VFD DWTR ENRGY Standalone	\$5,557,931	\$1,172,993	\$462,427	\$7,193,351
1121402	WTC BRANDON MICHIGAN CSO Standalone	\$2,303,903	\$103,064,451	\$358,982	\$105,727,336
1121403	WTC SP DIGESTER ROOF EQ REPL Standalone	\$2,260,964	\$0	\$0	\$2,260,964
1121404	WTC IPS HIGH VOLT SG REPL Standalone	\$2,545,618	\$0	\$0	\$2,545,618
1121409	WTC W MICHIGAN TERMINAL 115 GS Standalone	\$10,340,419	\$132,541	\$0	\$10,472,960
1121410	WTC UNIVERSITY GSI Standalone	\$0	\$12,710,945	\$1,777,945	\$14,488,890
1121411	WTC MONTLAKE GSI Standalone	\$0	\$12,947,810	\$795,179	\$13,742,989
1121412	WTC 11TH AVE NW GSI Standalone	\$764,724	\$0	\$0	\$764,724
1123517	WTC E FLEET MAINT FAC REPLCMNT Standalone	\$4,520,365	\$8,686,827	\$0	\$13,207,192
1123624	WTC COAL CRK SIPHON & TRUNK PA Standalone	\$1,389,315	\$6,767,982	\$1,472,363	\$9,629,660
1123625	WTC SP HYPO CAUSTIC CHEM STORE Standalone	\$4,016,638	\$901,257	\$0	\$4,917,895
1123626	WTC SP BIOGAS HEAT SYS IMPROVE Standalone	\$5,909,473	\$19,073,436	\$0	\$24,982,909
1123627	WTC WP 2ND MIX LIQ BLOWER REPL Standalone	\$901,584	\$0	\$0	\$901,584
1123628	WTC LIBERTY BOAT REPLACEMENT Standalone	\$2,723,357	\$0	\$0	\$2,723,357
1123629	WTC DENNY RS BACKUP POWER Standalone	\$923,270	\$918,545	\$0	\$1,841,815
1123630	WTC CORROSION REHAB 2017-2021 Standalone	\$2,418,180	\$7,667,073	\$10,255,797	\$20,341,050
1123631	WTC RESILIENCY & RECOVERY PROG Standalone	\$6,159,525	\$13,636,766	\$17,649,945	\$37,446,236
1123632	WTC KENT AUBURN PHASE B Standalone	\$27,305,800	\$0	\$0	\$27,305,800
1123633	WTC NB OUTFALL REPLACEMENT Standalone	\$0	\$5,125,826	\$21,318,483	\$26,444,309
1123634	WTC WP CHLORINE BLDG MODS Standalone	\$670,272	\$0	\$0	\$670,272

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Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1124096	WTC FUTURE CAPITAL PROJECTS Standalone	\$0	\$51,372,588	\$61,959,671	\$113,332,259
3611 - Wastewater Treatment CIP Fund		\$242,462,142	\$526,720,769	\$301,163,431	\$1,070,346,342

3641

Public Transportation Unrestricted

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1028617	Regional Signal Priority Technical Adjustment/Close-Out request	(\$476,819)	\$0	\$0	(\$476,819)
1028619	Property Leases Budget Project with Subprojects	\$0	\$1,419,902	\$1,491,354	\$2,911,256
1028620	Transit Oriented Development Project with Subprojects	\$330,227	\$510,000	\$510,000	\$1,350,227
1028621	Atlantic Central Expansion Technical Adjustment/Close-Out request	(\$299)	\$0	\$0	(\$299)
1028624	Transit Oriented Development Convention Place Project with Subprojects	\$1,460,182	\$0	\$0	\$1,460,182
1028629	Real Time Systems Investment Technical Adjustment/Close-Out request	(\$874,672)	\$0	\$0	(\$874,672)
1028636	Bus Vapor Class Adj Pedals Standalone	(\$1,688,400)	\$0	\$0	(\$1,688,400)
1028642	Mobile Router Technical Adjustment/Close-Out request	(\$1,942)	\$0	\$0	(\$1,942)
1028666	Trolley Ext to Light Rail Technical Adjustment/Close-Out request	(\$3,768)	\$0	\$0	(\$3,768)
1028716	Radio/AVL Replacement Project with Subprojects	(\$1,349,680)	\$0	\$0	(\$1,349,680)
1028717	TDC Urban Amenities Technical Adjustment/Close-Out request	(\$116,638)	\$0	\$0	(\$116,638)
1028718	Non Revenue Vehicle Replacement Standalone	\$3,192,409	\$4,268,616	\$4,572,102	\$12,033,127
1028723	40 FT BUS Project with Subprojects	\$110,069,220	\$1,726,238	\$1,888,967	\$113,684,425
1028727	DSTT WMD Detection Technical Adjustment/Close-Out request	(\$52,198)	\$0	\$0	(\$52,198)
1028770	System BRT Corridor Project with Subprojects	(\$13,529,562)	\$0	\$0	(\$13,529,562)
1028773	RapidRide Passenger Facilities General Project with Subprojects	\$645,000	\$0	\$0	\$645,000
1028777	Signage Replacement Standalone	\$1,803,547	\$455,676	\$0	\$2,259,223
1028793	ADA Van Purchases Project with Subprojects	\$2,278,961	\$9,674,182	\$14,659,022	\$26,612,165
1028812	Capital Management and Reporting System Standalone	\$2,520,460	\$0	\$0	\$2,520,460
1028813	SOUND TRANSIT OBS REIMBURSABLE Technical Adjustment/Close-Out request	(\$195,772)	\$0	\$0	(\$195,772)

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1028816	60 FT BUS Project with Subprojects	\$344,760,072	\$137,518,475	\$2,946,482	\$485,225,029
1028827	TD CAPITAL PROJECT OVERSIGHT Administrative	\$58,573	\$0	\$0	\$58,573
1028828	Vehicle Charging Stations Technical Adjustment/Close-Out request	(\$4,923)	\$0	\$0	(\$4,923)
1028829	AC OPERATIONS BUILDING Technical Adjustment/Close-Out request	(\$25,008)	\$0	\$0	(\$25,008)
1028830	Transit Priority Improvement Project with Subprojects	\$1,613,962	\$1,749,629	\$2,293,632	\$5,657,223
1028832	On Demand Bike Locker Program Technical Adjustment/Close-Out request	(\$11,053)	\$0	\$0	(\$11,053)
1028854	VANPOOL FLEET Standalone	\$10,977,667	\$14,218,000	\$20,369,000	\$45,564,667
1111769	Warehouse Replacement Standalone	(\$215,310)	\$5,819,117	\$0	\$5,603,807
1111770	TD EMERGENT NEED-EXISTING PROJECTS Administrative	\$0	\$0	\$0	\$0
1111771	Radio Alaskan Way Tunnel Standalone	\$422,431	\$0	\$0	\$422,431
1111785	Customer Information Platform Project with Subprojects	\$0	\$795,210	\$1,461,222	\$2,256,432
1111786	Facilities Master Plan Standalone	(\$141,733)	\$0	\$0	(\$141,733)
1111789	Orca Vending Machines Standalone	(\$541,609)	\$0	\$0	(\$541,609)
1111971	Battery Dominant Bus Standalone	\$0	\$0	\$0	\$0
1111973	Brickyard P&R Expansion Technical Adjustment/Close-Out request	(\$3,940)	\$0	\$0	(\$3,940)
1111985	East King County Transit Imp Technical Adjustment/Close-Out request	(\$8,154)	\$0	\$0	(\$8,154)
1111993	Fiber Replacement Technical Adjustment/Close-Out request	(\$341,047)	\$0	\$0	(\$341,047)
1112002	Transit Security Enhancements Technical Adjustment/Close-Out request	(\$45,644)	\$0	\$0	(\$45,644)
1112009	GreenLake P&R Improvements Technical Adjustment/Close-Out request	(\$7,190)	\$0	\$0	(\$7,190)
1112014	Ryerson Base Renovation Technical Adjustment/Close-Out request	(\$5,074)	\$0	\$0	(\$5,074)
1112015	Downtown Southend Pathway Standalone	\$4,811,000	\$0	\$0	\$4,811,000
1112016	S.E. Connector Facilities Technical Adjustment/Close-Out request	(\$12,093)	\$0	\$0	(\$12,093)
1114074	60 FT TROLLEY BUS Standalone	(\$4,159,161)	\$50,000	\$0	(\$4,109,161)
1114075	40 FT TROLLEY BUS Project with Subprojects	(\$28,048,780)	\$0	\$0	(\$28,048,780)

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Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1115954	Transit Asset Maintenance Project with Subprojects	\$23,188,049	\$44,867,345	\$48,802,362	\$116,857,756
1116014	Information System Preservation Project with Subprojects	\$824,284	\$804,000	\$1,764,000	\$3,392,284
1116015	Trolley Overhead, Shelter and Equip Repl Project with Subprojects	\$6,329,199	\$6,807,644	\$5,595,026	\$18,731,869
1116036	Capital Outlay Project with Subprojects	\$221,451	\$375,230	\$401,956	\$998,637
1116057	Northgate TOD Project with Subprojects	(\$9,649,731)	\$258,641	\$4,674,540	(\$4,716,550)
1116071	Op Facility Improvement Budget Project with Subprojects	(\$370,214)	\$2,145,793	\$1,434,616	\$3,210,195
1116072	Bus Zone Safety Project with Subprojects	\$861,960	\$926,861	\$992,876	\$2,781,697
1116073	Shelters & Lighting Project with Subprojects	\$3,675,427	\$4,174,662	\$4,525,563	\$12,375,652
1116107	Ride Free Area Technical Adjustment/Close-Out request	(\$2,170)	\$0	\$0	(\$2,170)
1116112	TROLLEY MODS Project with Subprojects	(\$206,597)	\$532,879	\$1,019,730	\$1,346,012
1116236	Rider Information Systems Project with Subprojects	(\$298,865)	\$0	\$0	(\$298,865)
1116246	RapidRide F Line Project with Subprojects	(\$2,858,303)	\$0	\$0	(\$2,858,303)
1116743	Rt 101 Transit Corridor Improvements Standalone	(\$378,034)	\$0	\$0	(\$378,034)
1116745	Third Avenue Improvements Project with Subprojects	\$3,386,244	\$0	\$0	\$3,386,244
1116746	Legacy TSP Replacement Standalone	(\$270,368)	\$0	\$0	(\$270,368)
1116944	Mobile Ticketing Pilot Project Standalone	(\$3,252,000)	\$0	\$0	(\$3,252,000)
1116944	Mobile Ticketing Pilot Project Standalone	\$471,000	\$0	\$0	\$471,000
1117069	35 FT BUS Standalone	(\$8,155,568)	\$0	\$0	(\$8,155,568)
1117191	Ryerson Base Lift Replacement Standalone	\$1,470,247	\$69,312	\$0	\$1,539,559
1124069	S&R Corridor Program Project with Subprojects	\$4,050,000	\$0	\$0	\$4,050,000
1124125	A/C OPS AND WAREHOUSE DEMO Project with Subprojects	\$3,256,511	\$638,317	\$0	\$3,894,828
1124234	Radio Infrastructure Replacement Project with Subprojects	\$1,387,923	\$1,201,540	\$1,151,540	\$3,741,003
1124256	Regional Transit Connectivity Project with Subprojects	\$3,619,000	\$2,593,000	\$4,988,000	\$11,200,000
1124395	INTERIM POLICE FACILITY Project with Subprojects	\$1,975,800	\$25,000	\$0	\$2,000,800

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1124396	RAPIDRIDE AWW & ELINK FAC Project with Subprojects	\$0	\$1,600,000	\$352,500	\$1,952,500
1124413	Real Time Improvements Project with Subprojects	\$600,522	\$556,752	\$0	\$1,157,274
1124415	HASTUS Planning Module Standalone	\$343,858	\$75,360	\$0	\$419,218
1124420	Business Reporting Database Standalone	\$0	\$936,633	\$1,453,499	\$2,390,132
1124427	Replace Signal Priority Equipment Standalone	\$578,313	\$0	\$0	\$578,313
1124429	Replace 4.9 Network & Mobile Router Standalone	\$1,648,977	\$14,573,231	\$0	\$16,222,208
1124439	Access Alt Fuel (LPG) Standalone	\$1,800,728	\$0	\$0	\$1,800,728
1124456	ORCA Replacement Standalone	\$748,000	\$28,116,000	\$1,000,000	\$29,864,000
1124523	CIP Grant Contingency Administrative	\$4,144,788	\$0	\$0	\$4,144,788
1124538	Bus Security Camera Replacement Standalone	\$6,785,250	\$214,750	\$0	\$7,000,000
3641001	On Board Systems Replacement Administrative	\$0	\$2,000,000	\$32,000,000	\$34,000,000
3641002	Transit Police Building Administrative	\$0	\$15,500,000	\$1,000,000	\$16,500,000
3641003	Pedestrian Warning Systems Administrative	\$0	\$8,840,055	\$201,147	\$9,041,202
3641004	On Bus Camera Expansion Project with Subprojects	\$0	\$11,660,556	\$1,011,950	\$12,672,506
1124887	Strategic Technology Roadmap for Transit Standalone	\$550,000	\$0	\$0	\$550,000
3641 - Public Transportation Unrestricted		\$479,558,923	\$327,698,606	\$162,561,086	\$969,818,615

3673

Critical Areas Mitigation

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1047594	WLMR CAO MR MASTER Project with Subprojects	\$15,189,447	\$4,000,000	\$4,000,000	\$23,189,447
3673 - Critical Areas Mitigation		\$15,189,447	\$4,000,000	\$4,000,000	\$23,189,447

3681

Real Estate Excise Tax (REET) #1

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1033532	PSB REET 1 TRANSFER TO 3160 Administrative	\$7,687,545	\$0	\$0	\$7,687,545
1033533	PSB REET 1 TRANSFER TO 3490 Technical Adjustment/Close-Out request	(\$121,949)	\$0	\$0	(\$121,949)
1033534	PSB REET 1 DEBT SERVICE Administrative	\$2,107,940	\$0	\$0	\$2,107,940

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Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1122223	PSB REET 1 TRANSFER TO 3581 Administrative	\$2,801,942	\$0	\$0	\$2,801,942
3681 - Real Estate Excise Tax (REET) #1		\$12,475,478	\$0	\$0	\$12,475,478

3682 **Real Estate Excise Tax (REET) #2**

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1033537	PSB REET 2 TRANSFER TO 3160 Administrative	\$4,629,082	\$0	\$0	\$4,629,082
1033538	PSB REET 2 TRANSFER TO 3490 Administrative	\$1,951,068	\$0	\$0	\$1,951,068
1033539	PSB REET 2 DEBT SERVICE Administrative	\$1,076,875	\$0	\$0	\$1,076,875
1122224	PSB REET 2 TRANSFER TO 3581 Administrative	\$5,777,505	\$0	\$0	\$5,777,505
3682 - Real Estate Excise Tax (REET) #2		\$13,434,530	\$0	\$0	\$13,434,530

3691 **Transfer of Development Credits Program**

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1033971	WLTD TDR BANK Standalone	\$7,000,000	\$3,000,000	\$1,000,000	\$11,000,000
1033976	WLTD TDR PROGRAM SUPPORT Standalone	\$330,132	\$350,238	\$371,567	\$1,051,937
3691 - Transfer of Development Credits Program		\$7,330,132	\$3,350,238	\$1,371,567	\$12,051,937

3771 **OIRM Capital Fund**

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1039318	Elections: Election Management System Replacement	\$285,000	\$0	\$0	\$285,000
1047007	KCIT COMMNTY CORRCTN SYS UPGRD Technical Adjustment/Close-Out request	(\$5,811)	\$0	\$0	(\$5,811)
1047297	KCIT DATA CTR CONTINGENCY Technical Adjustment/Close-Out request	(\$41,862)	\$0	\$0	(\$41,862)
1111662	PKS REPLACEMENT OF RBASE Technical Adjustment/Close-Out request	(\$37,253)	\$0	\$0	(\$37,253)
1111663	KCSC KCMS REPLACEMENT Technical Adjustment/Close-Out request	(\$3,679)	\$0	\$0	(\$3,679)
1111671	KCSC JUV CT ORDERS E-FO Technical Adjustment/Close-Out request	(\$11,147)	\$0	\$0	(\$11,147)
1111930	KCIT DAJD JUV WORKFLOW-REQMNT Technical Adjustment/Close-Out request	(\$10,285)	\$0	\$0	(\$10,285)
1111933	KCIT POST ABT IMPLEMENTATION PROJECT Technical Adjustment/Close-Out request	(\$76,942)	\$0	\$0	(\$76,942)
1111947	KCIT SYSTEM WIDE ENHANCED NETW Standalone	(\$260,597)	\$0	\$0	(\$260,597)
1111949	KCIT TRANSFER TO GENERAL FUND Administrative	\$920,000	\$0	\$0	\$920,000

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Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1111952	KCIT NORCOM CBA/CAD Standalone	(\$118,000)	\$0	\$0	(\$118,000)
1111954	KCIT DISTRIBUTED ANTENNA NETWORK Technical Adjustment/Close-Out request	(\$10,819)	\$0	\$0	(\$10,819)
1111963	KCIT DATA CTR SPECIF-RELOCATIO Technical Adjustment/Close-Out request	(\$5,969)	\$0	\$0	(\$5,969)
1111964	KCIT PAO JUV WORKFLOW-REQUIRMT Technical Adjustment/Close-Out request	(\$15,552)	\$0	\$0	(\$15,552)
1113959	ABT SIDE SYS INTEGRATION DAJD Technical Adjustment/Close-Out request	(\$104,620)	\$0	\$0	(\$104,620)
1113978	WEB CRITERIA DISPTCH GDLN Technical Adjustment/Close-Out request	(\$84,690)	\$0	\$0	(\$84,690)
1113980	DPH KCIT EMS CBD/CAD INTEGRATE Standalone	(\$218,733)	\$0	\$0	(\$218,733)
1116551	DES FMD CONSTR PRO MGMT SYS Standalone	(\$206,872)	\$0	\$0	(\$206,872)
1117279	KCIT DCHS DEMOG DATA CONSOL Technical Adjustment/Close-Out request	(\$147)	\$0	\$0	(\$147)
1117789	KCDC ONLINE MITIGATION(MITS)BC Standalone	(\$25,000)	\$0	\$0	(\$25,000)
1118720	KCSO NEW GEN AFIS Technical Adjustment/Close-Out request	(\$2,187,386)	\$0	\$0	(\$2,187,386)
1119160	DES RALS REC OM EXCISE TAX Technical Adjustment/Close-Out request	(\$69,125)	\$0	\$0	(\$69,125)
1121217	ASSESS-PROPTY BASED SYS RPLC Technical Adjustment/Close-Out request	(\$8,545)	\$0	\$0	(\$8,545)
1121286	PSB PROJECT INFO CENTER RPT Technical Adjustment/Close-Out request	(\$5,000)	\$0	\$0	(\$5,000)
1123857	PH: EMD AND T-CPR QJ APPLICATION Standalone	\$134,463	\$0	\$0	\$134,463
1123900	DJA: SCOMIS Replacement Project (DJA-CMS) Standalone	\$3,960,829	\$0	\$0	\$3,960,829
1124157	KCDC: Unified Case Management System Standalone	\$7,660,242	\$0	\$0	\$7,660,242
1124159	Parks: Facilities Scheduling System Replacement Standalone	\$401,921	\$0	\$0	\$401,921
1124170	FBOD: Countywide Electronic Payment Implementation Support Standalone	\$740,871	\$0	\$0	\$740,871
1124175	RALS: Records and License (Anthem) Software Replacement Standalone	\$2,735,261	\$0	\$0	\$2,735,261
1124179	HRD: Replacement of NEOGOV Standalone	\$403,460	\$0	\$0	\$403,460
1124180	PSB: Managerial Accounting Pilot Standalone	\$0	\$0	\$0	\$0
1124187	GIS: Regional Aerials Project Standalone	\$1,993,238	\$0	\$0	\$1,993,238

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1124221	KC DDD Fiscal Process Improvement Standalone	\$484,753	\$0	\$0	\$484,753
3771 - OIRM Capital Fund		\$16,212,004	\$0	\$0	\$16,212,004

3781

ITS Capital Fund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1047291	KCIT COUNTY WIDE IT ASSET MGMT Administrative	(\$73,694)	\$0	\$0	(\$73,694)
1047605	KCIT: DSS Replacement Standalone	\$1,175,595	\$0	\$0	\$1,175,595
1047610	KCIT Wan Replacement Standalone	\$1,000,000	\$0	\$0	\$1,000,000
1124574	KCIT: Enhance Wireless Connectivity Standalone	\$1,329,265	\$0	\$0	\$1,329,265
1124575	KCIT: IP Fax Project Standalone	\$120,000	\$0	\$0	\$120,000
1124576	KCIT: Westin Network Connection Upgrade Standalone	\$432,716	\$0	\$0	\$432,716
3781 - ITS Capital Fund		\$3,983,882	\$0	\$0	\$3,983,882

3810

Solid Waste Capital Equipment Recovery Fund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1033485	SW CERP CAPITAL REPAIRS Standalone	\$1,400,000	\$2,683,982	\$3,358,737	\$7,442,719
1033487	SW CERP EQ REPLACEMENT PURCHASE Standalone	\$6,000,000	\$7,500,000	\$8,835,133	\$22,335,133
3810 - Solid Waste Capital Equipment Recovery Fund		\$7,400,000	\$10,183,982	\$12,193,870	\$29,777,852

3850

Renton Maintenance Facilities Construction Fund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1026676	RSD ROOFING ENERGY EFFICIENCY Technical Adjustment/Close-Out request	(\$321,310)	\$0	\$0	(\$321,310)
1026677	RSD RNTN BLDG BOND DEBT RTRMT Technical Adjustment/Close-Out request	(\$663)	\$0	\$0	(\$663)
1111172	RSD FACIL PRESERVATION C/WIDE Project with Subprojects	\$2,400,350	\$5,850,000	\$0	\$8,250,350
1111817	RSD SOUTH RGNL MAINT FACILITY Technical Adjustment/Close-Out request	(\$35,293)	\$0	\$0	(\$35,293)
1114789	RSD PROPERTY SALE TRANS COSTS Technical Adjustment/Close-Out request	(\$46,733)	\$0	\$0	(\$46,733)
1114791	RSD ROADS-RENTON FACILITY Technical Adjustment/Close-Out request	\$57,890	\$0	\$0	\$57,890
3850 - Renton Maintenance Facilities Construction Fund		\$2,054,241	\$5,850,000	\$0	\$7,904,241

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County Road Construction Total Fund

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Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1026727	RSD 100 AV NE NE 132 NE 137 Standalone	(\$372,713)	\$0	\$0	(\$372,713)
1026735	RSD W SNOQUALMIE VALLEY RD NE Standalone	\$4,980,000	\$0	\$0	\$4,980,000
1026739	RSD SOUTH PARK BRG Standalone	\$6,000,000	\$0	\$0	\$6,000,000
1026740	RSD 16A SW ITS SW RXBRY SW116 Technical Adjustment/Close-Out request	(\$88,472)	\$0	\$0	(\$88,472)
1026790	RSD NEWAUKUM CRK BRG RPLCMNT Technical Adjustment/Close-Out request	(\$107,312)	\$0	\$0	(\$107,312)
1026791	RSD SE SUMMIT LANDSBURG RD Standalone	(\$462,659)	\$0	\$0	(\$462,659)
1026793	RSD GRN VLY BR-E/O 180 AV NE Standalone	(\$229,171)	\$0	\$0	(\$229,171)
1026796	RSD CIP BOND DEBT PAYMENT Technical Adjustment/Close-Out request	(\$11,050)	\$0	\$0	(\$11,050)
1026798	RSD EMERGENT NEED-EXISTING PROJECTS Administrative	\$5,665,751	\$2,207,000	\$2,387,000	\$10,259,751
1026799	RSD RDS CIP GRANT CONTIGENCY Administrative	\$2,293,965	\$0	\$0	\$2,293,965
1026800	RSD CAPITAL PROJECT OVERSIGHT FUND 3860 Administrative	\$42,880	\$0	\$0	\$42,880
1027158	RSD CW ROADWAY PRESERVATION Project with Subprojects	\$9,463,000	\$8,848,000	\$7,000,000	\$25,311,000
1027160	RSD BRG PRIORITY MAINTNCE Standalone	\$500,000	\$500,000	\$500,000	\$1,500,000
1027161	RSD CLEAR ZONE SAFETY PROGRAM Project with Subprojects	\$500,000	\$500,000	\$500,000	\$1,500,000
1027163	RSD QUICK RESPONSE Project with Subprojects	\$7,000,000	\$8,000,000	\$9,000,000	\$24,000,000
1047575	RSD GRN VLLY BR/202P-212AV SE Standalone	(\$236,960)	\$0	\$0	(\$236,960)
1111170	RSD COTTAGE LK CRK BRDGE #240A Standalone	(\$178,124)	\$0	\$0	(\$178,124)
1111173	RSD W SNOQ VAL ROADWY REPAIR Technical Adjustment/Close-Out request	(\$375,837)	\$0	\$0	(\$375,837)
1111174	RSD MILLER RIVER BRDGE REPLCMT Standalone	(\$2,500,000)	\$0	\$0	(\$2,500,000)
1111175	RSD KENT KNGLEY RD CLVRT REPL Technical Adjustment/Close-Out request	(\$116,971)	\$0	\$0	(\$116,971)
1111819	RSD C W DRAINAGE PRESERVATION Project with Subprojects	\$12,000,000	\$6,000,000	\$5,400,000	\$23,400,000
1114792	RSD ROADS-COUNTY ROAD CONST Administrative	\$249,045	\$0	\$0	\$249,045
1114795	RSD BANDARET BRIDGE #493B Technical Adjustment/Close-Out request	(\$619)	\$0	\$0	(\$619)

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Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1114796	RSD SE 277 ST BRIDGE #3126 Standalone	(\$86,380)	\$0	\$0	(\$86,380)
1114802	RSD 17 AV SE/SE 100-SW 104 ST Technical Adjustment/Close-Out request	\$85,203	\$0	\$0	\$85,203
1115252	RSD SE MID FORK SNOQ RIVER RD Technical Adjustment/Close-Out request	(\$180,114)	\$0	\$0	(\$180,114)
1115255	RSD NE WD/DVL RD@W SNOQ VLY RD Standalone	(\$498,000)	\$0	\$0	(\$498,000)
1115260	RSD BEAR CREEK BRIDGE #333A Standalone	(\$172,463)	\$0	\$0	(\$172,463)
1116546	RSD SW CEMETERY ROAD & BEALL ROAD SW Standalone	(\$790,000)	\$0	\$0	(\$790,000)
1116888	RSD SW ROXBURY/28 AV-30 AV SW Standalone	\$575,000	\$0	\$0	\$575,000
1124491	RSD 2015 RDWY LIGHT LED CONV Standalone	\$445,000	\$0	\$0	\$445,000
3860 - County Road Construction Fund		\$43,392,999	\$26,055,000	\$24,787,000	\$94,234,999

3901

Solid Waste 1993 Bonds Construction Subfund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1033495	SW TS ROOF REPLACEMENTS Technical Adjustment/Close-Out request	(\$468,672)	\$0	\$0	(\$468,672)
1033497	SW SOUTH COUNTY RECYCLING & TS Standalone	\$0	\$76,622,781	\$981,809	\$77,604,590
1033501	SW HOUGHTON TS MITIGATION Technical Adjustment/Close-Out request	(\$397,222)	\$0	\$0	(\$397,222)
1033503	SW HARBOR IS SAFETY IMPROVMNTS Standalone	\$510,740	\$0	\$0	\$510,740
1033505	SW FAC CAPITAL PROJ CNTRL SPRT Standalone	\$326,204	\$1,330,941	\$0	\$1,657,145
1033507	SW CONSTRUCTION CAPITAL PROJECT OVERSIGHT Administrative	\$3,292	\$0	\$0	\$3,292
1115975	SW CEDAR FALLS DB IMPROVEMENT Standalone	\$26,219	\$0	\$0	\$26,219
1116833	SW CEDAR FALL ENV CNTRL SYS MO Standalone	\$1,322,225	\$0	\$0	\$1,322,225
1116838	SW ENUMCLAW ENV CNTRL SYS MOD Standalone	\$315,480	\$0	\$0	\$315,480
1116840	SW VASHON ENV CONTROL SYS MOD Standalone	\$311,358	\$0	\$0	\$311,358
1124104	SW HOBART LF COVER & GAS CNTRL Standalone	\$921,277	\$0	\$0	\$921,277
1124107	SW ALGONA TS DECONSTRUCTION Standalone	\$0	\$142,507	\$2,021,251	\$2,163,758
1124571	SW PARADIGM UPGRADE Standalone	\$458,379	\$0	\$0	\$458,379

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Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
3901 - Solid Waste 1993 Bonds Construction Subfund		\$3,329,280	\$78,096,229	\$3,003,060	\$84,428,569

3910

Landfill Reserve Fund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1033509	SW LANDFILL GAS TO ENERGY Technical Adjustment/Close-Out request	\$43,148	\$0	\$0	\$43,148
1033512	SW CH SW MODIFICATION Technical Adjustment/Close-Out request	\$164	\$0	\$0	\$164
1033513	SW CH AREA 7 DEVELOPMENT Technical Adjustment/Close-Out request	(\$618,585)	\$0	\$0	(\$618,585)
1033514	SW CH RELOCATE FLARE STATION Technical Adjustment/Close-Out request	(\$17,979)	\$0	\$0	(\$17,979)
1033516	SW CH REV SITE DEV PLAN Standalone	\$844,553	\$0	\$0	\$844,553
1033542	SW CH AREA 7 CLOSURE Standalone	\$2,952,794	\$12,462,106	\$0	\$15,414,900
1033547	SW LFR CAPITAL PROJ CNTRL SPRT Standalone	\$400,516	\$887,294	\$0	\$1,287,810
1111111	SW LRF CAPITAL PROJECT OVERSIGHT Administrative	\$28,365	\$0	\$0	\$28,365
1112415	CH Area 8 Closure Standalone	\$0	\$0	\$5,770,642	\$5,770,642
1115992	SW A8 DEV/FACILITY RELOCATION Standalone	\$17,457,808	\$0	\$0	\$17,457,808
1124105	SW CH LFG PIPELINE UPGRADE Standalone	\$1,640,027	\$0	\$0	\$1,640,027
1124106	SW CH SUPPORT FACILITIES EVA Standalone	\$2,004,501	\$0	\$0	\$2,004,501
3910 - Landfill Reserve Fund		\$24,735,312	\$13,349,400	\$5,770,642	\$43,855,354

3951

Building Repair/Replacement Sub Fund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1039248	DES FMD KCCF FIXTURES Technical Adjustment/Close-Out request	(\$31,520)	\$0	\$0	(\$31,520)
1039271	DES FMD KCCF 7TH FLOOR YARDOUT Technical Adjustment/Close-Out request	(\$41,447)	\$0	\$0	(\$41,447)
1039591	DES FMD MRJC PHASE 2 ESCO Technical Adjustment/Close-Out request	(\$17,455)	\$0	\$0	(\$17,455)
1040765	ADA Program Various Locations Standalone	\$100,000	\$0	\$0	\$100,000
1040766	DES FMD BLCK RVR LIGHTING RETR Technical Adjustment/Close-Out request	(\$8,711)	\$0	\$0	(\$8,711)
1040774	DES FMD EARLINGTON EEC BLCK GRT Technical Adjustment/Close-Out request	(\$123,864)	\$0	\$0	(\$123,864)
1040823	DES FMD SOUTH PRK DUE DLIGENCE Technical Adjustment/Close-Out request	(\$1,841)	\$0	\$0	(\$1,841)

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Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1040826	DES FMD KCCF GENERATOR RM IMPR Technical Adjustment/Close-Out request	\$413	\$0	\$0	\$413
1040847	DES FMD MCKINSTRY ESSENTION K Technical Adjustment/Close-Out request	(\$33,136)	\$0	\$0	(\$33,136)
1040848	DES FMD KCCF W WNG WINDOW UPG Technical Adjustment/Close-Out request	\$31	\$0	\$0	\$31
1040850	DES FMD SUP CT ALDER SCHEM DES Technical Adjustment/Close-Out request	(\$850,618)	\$0	\$0	(\$850,618)
1040874	DES FMD CAPITAL PROJECT OVERSIGHT Administrative	\$8,785	\$0	\$0	\$8,785
1040939	DES FMD NRTH PH COUNTER REMOD Technical Adjustment/Close-Out request	\$7,164	\$0	\$0	\$7,164
1046108	DES FMD ERLNGTN ROOF HVAC REPL Technical Adjustment/Close-Out request	(\$73,994)	\$0	\$0	(\$73,994)
1046140	DES FMD NORTH LOT PM CONSULTNG Technical Adjustment/Close-Out request	(\$10,000)	\$0	\$0	(\$10,000)
1046141	DES FMD YSC STORM DAMAGES Technical Adjustment/Close-Out request	(\$245)	\$0	\$0	(\$245)
1046334	DES FMD OLR SPACE MOVE Technical Adjustment/Close-Out request	\$248	\$0	\$0	\$248
1113073	DES FMD 7th Flr Bunk Enclosres Technical Adjustment/Close-Out request	\$186	\$0	\$0	\$186
1116411	DES FMD DDES RELOCATION Technical Adjustment/Close-Out request	(\$10,261)	\$0	\$0	(\$10,261)
1116717	DES FMD YESLER SECURITY Technical Adjustment/Close-Out request	(\$5,619)	\$0	\$0	(\$5,619)
1116719	DC Burien Redmond Shoreline Security Vestibules Standalone	(\$364,750)	\$0	\$0	(\$364,750)
1116721	DES FMD SUP CRT KEY CARD READR Technical Adjustment/Close-Out request	\$15,000	\$0	\$0	\$15,000
1117106	CHILDREN & FAMILY JUSTICE CENTER Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0
1117994	YSC Fire Exiting Standalone	\$137,794	\$0	\$0	\$137,794
1118647	DES FMD - AUBURN DC MOVE Technical Adjustment/Close-Out request	\$17,813	\$0	\$0	\$17,813
1121771	Preliminary Planning & Design For Relocating	\$100,000	\$0	\$0	\$100,000
1122048	AFIS Laboratory Replacement Standalone	\$730,431	\$0	\$0	\$730,431
1122071	Special Operations Vehicle Move Standalone	\$57,325	\$0	\$0	\$57,325
1123605	DES FMD MRJC SPACE EFFIC Standalone	\$561,190	\$0	\$0	\$561,190
1124146	Bellevue District Court Relocation Administrative	\$790,000	\$0	\$0	\$790,000

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Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1124150	Earlington Conference Room Improvements Standalone	\$116,003	\$0	\$0	\$116,003
1124154	MRJC Court Detail Door Security Standalone	\$102,130	\$0	\$0	\$102,130
1124156	KSC Consolidation Phase 2 Floors 7 & 8 Standalone	\$2,275,593	\$0	\$0	\$2,275,593
1124202	DES FMD BRR EMERGENT NEED-EXISTING PROJECTS	\$100,000	\$0	\$0	\$100,000
1124203	CNK BLDG CONSOLIDATION Standalone	\$548,942	\$0	\$0	\$548,942
1124215	KCCH E201 Acoustic Treatment Administrative	\$244,300	\$0	\$0	\$244,300
1124441	Contingency Resource Conservation Grants Administrative	\$1,000,000	\$0	\$0	\$1,000,000
1124545	DES FMD KCCH EMPLOYEE ENTRANCE Standalone	\$0	\$0	\$0	\$0
3951 - Building Repair/Replacement Sub Fund		\$5,339,887	\$0	\$0	\$5,339,887

3961

Harborview Medical Center Building Repair/Replacement Sub Fund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1040770	DES FMD HMC OFFCES BCKFILL 5EH Standalone	\$555,500	\$0	\$0	\$555,500
1040771	DES FMD HMC CAMPUS SIGNAGE Technical Adjustment/Close-Out request	(\$23,431)	\$0	\$0	(\$23,431)
1040783	DES FMD HMC CNTRL RATE ALLCTNN Administrative	\$10,500	\$0	\$0	\$10,500
1040791	DES FMD HMC OFFCES BKFL 6EH Standalone	\$202,000	\$0	\$0	\$202,000
1040816	DES FMD HMC CAP PRS OVERSIGHT Administrative	\$10,098	\$0	\$0	\$10,098
1040831	DES FMD HMC ED SUPPRT TO 1EH92 Technical Adjustment/Close-Out request	(\$2,338)	\$0	\$0	(\$2,338)
1040832	DES FMD HMC 4WH RENOVATIONS Technical Adjustment/Close-Out request	(\$114,424)	\$0	\$0	(\$114,424)
1040834	DES FMD HMC 8EH HYDROTHERAPY Technical Adjustment/Close-Out request	(\$289,548)	\$0	\$0	(\$289,548)
1040854	DES FMD HMC VP 1 STR DGE RPR Technical Adjustment/Close-Out request	\$4,639	\$0	\$0	\$4,639
1040855	DES FMD HMC INP FLR UPGRADES 06 Technical Adjustment/Close-Out request	\$8,231	\$0	\$0	\$8,231
1040856	DES FMD HMC INP FLR UPGRDES 06 Technical Adjustment/Close-Out request	(\$6,498)	\$0	\$0	(\$6,498)

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Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1040879	DES FMD HMC MEDITATION ROOM Standalone	(\$321,155)	\$0	\$0	(\$321,155)
1040899	DES FMD HMC ORTHOTC SHOP RELO Technical Adjustment/Close-Out request	(\$49,964)	\$0	\$0	(\$49,964)
1040902	DES FMD HMC TFSN SUPP SERV Technical Adjustment/Close-Out request	(\$136,623)	\$0	\$0	(\$136,623)
1040903	DES FMD HMC INP FLR UPGRDES Technical Adjustment/Close-Out request	\$22,393	\$0	\$0	\$22,393
1040904	DES FMD HMC RPR FUND 3961 DFLT Technical Adjustment/Close-Out request	\$573	\$0	\$0	\$573
1040989	DES FMD HMC MISC UNDER \$50,000 Standalone	\$434,828	\$0	\$0	\$434,828
1040990	DES FMD HMC FIXED EQUIPMENT Standalone	\$424,096	\$0	\$0	\$424,096
1040993	DES FMD HMC PRKNG G SEC UPGRDE Technical Adjustment/Close-Out request	(\$138,780)	\$0	\$0	(\$138,780)
1040994	DES FMD HMC BEH PTHY FRZM SECT Technical Adjustment/Close-Out request	(\$76)	\$0	\$0	(\$76)
1046201	DES FMD HMC OR LCKR BRK STRE Technical Adjustment/Close-Out request	(\$230,622)	\$0	\$0	(\$230,622)
1046214	DES FMD HMC LOBBY FIN COUNSELG Technical Adjustment/Close-Out request	\$2,000	\$0	\$0	\$2,000
1046216	DES FMD HMC OR SPPLY N XHAUST Technical Adjustment/Close-Out request	\$828	\$0	\$0	\$828
1046217	DES FMD HMC MEDICAL STORES Technical Adjustment/Close-Out request	(\$2,560)	\$0	\$0	(\$2,560)
1046218	DES FMD HMC BASEMENT SUPORT SVC Technical Adjustment/Close-Out request	(\$39,118)	\$0	\$0	(\$39,118)
1046221	DES FMD HMC WEST HOSPITL UPGRD Standalone	\$272,700	\$0	\$0	\$272,700
1046222	DES FMD HMC SINGLE PATIENT BED Standalone	\$631,654	\$0	\$0	\$631,654
1046223	DES FMD HMC SIXPLEX DEMOLITION Technical Adjustment/Close-Out request	(\$14,147)	\$0	\$0	(\$14,147)
1046237	DES FMD HMC MJR ISO UPGRADES Standalone	\$400,000	\$0	\$0	\$400,000
1046240	DES FMD HMC ROOF REPLACEMENT Standalone	\$305,000	\$0	\$0	\$305,000
1046242	DES FMD HMC LIGHTING CONVERSION Standalone	\$100,000	\$0	\$0	\$100,000

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1114658	DES FMD HMC 4MB VASCR CLINIC Technical Adjustment/Close-Out request	\$6,265	\$0	\$0	\$6,265
1116486	DES FMD HMC FIREHSE ES MAIN Technical Adjustment/Close-Out request	\$6,493	\$0	\$0	\$6,493
1117819	DES FMD HMC DIAG EQPT INSTL Standalone	\$70,000	\$0	\$0	\$70,000
1122167	DES FMD HMC STDY BURN & PEDS Standalone	\$518,130	\$0	\$0	\$518,130
1122168	DES FMD HMC STDY SPCL VARNCE Standalone	(\$101,000)	\$0	\$0	(\$101,000)
1122172	DES FMD HMC BREAKERS Standalone	\$500,000	\$0	\$0	\$500,000
1124435	DES FMD HMC SUPPLY FAN 42 PHARMACY Standalone	\$900,000	\$0	\$0	\$900,000
1124436	DES FMD HMC BASEMENT SUPPLY / EXHAUST FANS Standalone	\$800,000	\$0	\$0	\$800,000
1124437	DES FMD HMC COOLING TOWERS CT (GAMA) Standalone	\$900,000	\$0	\$0	\$900,000
1124442	DES FMD HMC STUDY: RECOVERY BEDS Standalone	\$50,500	\$0	\$0	\$50,500
1124443	DES FMD HMC STUDY: PHARM. CLEAN ROOM & HAZ DRUG CONTROL Standalone	\$200,000	\$0	\$0	\$200,000
1124444	DES FMD HMC KITCHEN DISHWASHER Standalone	\$750,000	\$0	\$0	\$750,000
1124445	DES FMD HMC NEUROSURGERY BI-PLANE HYBRID OR Standalone	\$745,613	\$0	\$0	\$745,613
1124446	DES FMD HMC 5EH – ACUTE CARE PATIENT ROOMS Standalone	\$454,500	\$0	\$0	\$454,500
1124447	DES FMD HMC 6EH – ACUTE CARE PATIENT ROOMS Standalone	\$964,550	\$0	\$0	\$964,550
3961 - Harborview Medical Center Building Repair/Replacement Sub Fund		\$8,780,807	\$0	\$0	\$8,780,807
Grand Total		\$1,135,255,036	\$1,066,780,918	\$585,346,727	\$2,787,382,681