



**KING COUNTY**

1200 King County Courthouse  
516 Third Avenue  
Seattle, WA 98104

**Signature Report**

**September 16, 2015**

**Ordinance 18110**

**Proposed No. 2015-0232.3**

**Sponsors McDermott**

1 AN ORDINANCE making a net supplemental  
2 appropriation of \$25,355,000 to various general fund  
3 agencies and \$150,503,000 to various non-general fund  
4 agencies and \$55,781,000 to various capital fund budgets;  
5 and amending the 2015/2016 Biennial Budget Ordinance,  
6 Ordinance 17941, Sections 7, 9, 11, 18, 20, 27, 28, 32, 33,  
7 35, 40, 41, 45, 46, 47, 48, 48, 53, 60, 62, 64, 70, 71, 73, 74,  
8 77, 77, 81, 86, 86, 89, 93, 94, 94, 95, 104, 104, 105, 108,  
9 110, 110, 113, 117, 117, 118, 119, 121, 122, 123, 129 and  
10 129, as amended, and Attachment A, as amended.

11 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

12 SECTION 1. From the general fund there is hereby appropriated a net total of  
13 \$25,355,000 to various general fund agencies.

14 From non-general funds there are hereby appropriated a net total of \$150,503,000  
15 to various non-general fund agencies.

16 There is hereby appropriated a net total of \$55,781,000 to various capital fund  
17 budgets, amending the 2015/2016 Biennial Budget Ordinance, Ordinance 17941.

18 SECTION 2. Ordinance 17941, Section 7, as amended, is hereby amended to  
19 read as follows:



43 budget; and two follow-up reports, as described in more detail in subsection B. of this  
44 section, on that plan's implementation. When transmitted to the council, the plan shall be  
45 accompanied by a motion to approve the plan. Upon council passage of that motion,  
46 \$100,000 is released for expenditure. The follow-up reports on the plan's implementation  
47 shall each be accompanied by a motion to accept the report. Upon council passage of  
48 each motion, an additional \$75,000 is released for expenditure. The motions shall  
49 reference the subject matter, the proviso's ordinance, ordinance section and proviso  
50 number in both the title and body of the motion.

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

52 1. A description of the coordinating responsibilities of the regional planning  
53 section in relation to:

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

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

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

59 2. A description of the roles and responsibilities of DPER related to the  
60 comprehensive plan update process, amendments to the CPPs and amendments to the  
61 MPPs.

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

65 4. A schedule that:

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

70 b. describes the work to be performed by the regional planning section to  
71 achieve each milestone, the work to be performed by DPER to achieve each milestone  
72 and the expected coordination between the two to achieve each milestone. For each  
73 milestone date, the schedule shall describe the relevance of the date to the comprehensive  
74 plan update process in accordance with K.C.C. chapter 20.18, any amendment or update  
75 to the CPPs, or amendment to the Vision 2040 report, including but not limited to the  
76 MPPs.

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

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

80 and

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

84 The executive must file the plan and motion required by this proviso by March  
85 15, 2015, in the form of a paper original and an electronic copy with the clerk of the  
86 council, who shall retain the original and provide an electronic copy to all  
87 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
88 the transportation, economy and environment committee, or its successor.

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

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

99           P2 PROVIDED FURTHER THAT:

100           Of this appropriation, \$25,000 shall not be expended or encumbered until the  
101 executive transmits an Eastside Rail Corridor ("ERC") integrated work plan for 2015-  
102 2016. The work plan shall reference the subject matter, the proviso's ordinance,  
103 ordinance section and proviso number.

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

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

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

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

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

123 The executive must file the plan required by this proviso by March 31, 2015, in  
124 the form of a paper original and an electronic copy with the clerk of the council, who  
125 shall retain the original and provide an electronic copy to all councilmembers, the council  
126 director of strategic policy initiatives, council chief of staff, the policy staff director and  
127 the lead staff for the committee of the whole, or its successor.

128 P3 PROVIDED FURTHER THAT:

129 Of this appropriation, \$200,000 shall not be expended or encumbered until the  
130 executive transmits a report on the sufficiency of the staffing and other resources of the  
131 county's department of public defense in relation to its caseload and a motion that accepts  
132 the report, and the motion is passed by the council. The motion shall reference the

133 subject matter, the ordinance number, the ordinance section number and the proviso  
134 number in both the title and body of the motion.

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

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

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

141 C. Any recommendations for changes in the staffing and other resources of the  
142 department of public defense or in the methods used to determine the sufficiency of the  
143 staffing and other resources of the department of public defense in relation to its  
144 caseload.

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

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

150 The executive must file the report and motion required by this proviso by August  
151 31, 2015, in the form of a paper original and an electronic copy with the clerk of the  
152 council, who shall retain the original and provide an electronic copy to all  
153 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
154 the budget and fiscal management committee and the law, justice, health and human  
155 services committee, or their successors.

156           P4 PROVIDED FURTHER THAT:

157           Of this appropriation, \$100,000 shall not be expended or encumbered until the  
158 executive transmits a report on the implementation of a pilot diversion program for youth  
159 detained for domestic violence offenses and a motion that accepts the report and the  
160 motion is passed by the council. The motion shall reference the subject matter, the  
161 ordinance number, the ordinance section number and the proviso number in both the title  
162 and body of the motion.

163           This proviso requires that the office of performance, strategy and budget provide  
164 a report providing data evaluating the effectiveness of the pilot diversion program for  
165 youth detained for domestic violence offenses. The report shall include data on the  
166 number of juvenile offenders booked into secure detention by offense, referrals for  
167 prosecution by offense and charges by offense filed in 2014, 2015 and 2016. The report  
168 shall also include data on the offenders referred to the pilot diversion program for youth  
169 detained for domestic violence offenses to include: the number of youth that were offered  
170 diversion and the amount of time that the youth remained in detention; the number of  
171 youth offered, but who refused, diversion, and the amount of time spent in detention; the  
172 number of youth who participated in the diversion program; the number of youth  
173 completing or failing diversion; the options for using existing alternatives to secure  
174 detention placements for program participants; and recommendations for any other  
175 offense types that could be eligible for a similar diversion program. The report should  
176 also contain recommendations on potential options to extend this program as a pre-  
177 booking diversion alternative. The office of performance, strategy and budget shall  
178 consult with the prosecuting attorney's office, superior court, the department of judicial

179 administration, the department of public defense and the department of adult and juvenile  
180 detention, other county agencies, and community organizations in developing the report.

181 The executive must transmit the report and motion required by this proviso by  
182 June 30, 2016, filed in the form of a paper original and an electronic copy with the clerk  
183 of the council, who shall retain the original and provide an electronic copy to all  
184 councilmembers, the council chief of staff, the council policy staff director and the lead  
185 staffs for the law, justice and emergency management committee and the budget and  
186 fiscal management committee or their successors.

187 SECTION 6. Ordinance 17941, Section 20, as amended, is hereby amended to  
188 read as follows:

189 SHERIFF - From the general fund there is hereby appropriated to:

190 Sheriff \$((307,618,000)) \$311,017,000

191 The maximum number of FTEs for sheriff shall be: ((984.50)) 990.50

192 ERI EXPENDITURE RESTRICTION:

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

198 ER2 EXPENDITURE RESTRICTION:

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

201 ER3 EXPENDITURE RESTRICTION:

202           Of this appropriation, \$100,000 shall be expended or encumbered solely to  
203 increase traffic safety enforcement efforts.

204           P1 PROVIDED THAT:

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

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

214           The sheriff must file the report and motion required by this proviso by March 1,  
215 2016, in the form of a paper original and an electronic copy with the clerk of the council,  
216 who shall retain the original and provide an electronic copy to all councilmembers, the  
217 council chief of staff, the policy staff director and the lead staff for the law, justice, health  
218 and human services committee, or its successor.

219           P2 PROVIDED FURTHER THAT:

220           Of this appropriation, \$50,000 shall not be expended or encumbered until the  
221 sheriff transmits a report on identifying and proposing strategies to address the barriers to  
222 achieving a police force more reflective of the community and a motion that accepts the  
223 report and the motion is passed by the council. The motion shall reference the subject

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

226 The report shall include:

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

231 B. Proposed strategies to improve sheriff's office recruitment, training and  
232 outreach in diverse communities. The strategies, at a minimum, should include national  
233 and local best practices such as regional cooperation between agencies, localized  
234 recruitment strategies utilizing officers from those communities, development of  
235 community-tailored recruitment plans and early engagement through sports or police  
236 explorer-type programs. The report should also address funding and policy issues  
237 necessary to implement the strategies.

238 The sheriff must file the report and motion required by this proviso by September  
239 1, 2015, in the form of a paper original and an electronic copy with the clerk of the  
240 council, who shall retain the original and provide an electronic copy to all  
241 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
242 the law, justice, health and human services committee, or its successor.

243 P3 PROVIDED FURTHER THAT:

244 Of this appropriation, \$200,000 shall be expended or encumbered solely for major  
245 crimes detectives to review case files associated with the backlog of untested rape kits in  
246 the custody of the sheriff and then determine the priority in which the kits should be

247 tested, and for testing of kits based on the recommendation of those detectives. The  
248 sheriff must transmit two progress reports and a final report and motions that accept the  
249 progress reports. The motions shall reference the subject matter, the proviso's ordinance,  
250 ordinance section and proviso number in both the title and body of the motions. Upon  
251 transmittal of each of the two progress reports and motions, \$50,000 is released for  
252 expenditure. Upon transmittal of the final report and motion, \$100,000 is released for  
253 expenditure.

254 The sheriff must file the progress reports and the motions required by this proviso  
255 by December 31, 2015 and March 31, 2016, and the final report by September 30, 2016  
256 in the form of a paper original and an electronic copy with the clerk of the council, who  
257 shall retain the original and provide an electronic copy to all councilmembers, the council  
258 chief of staff, the policy staff director, the lead staff for the budget and fiscal management  
259 committee, or its successor, and the lead staff for the law, justice, and emergency  
260 management committee, or its successor.

261 SECTION 7. Ordinance 17941, Section 27, as amended, is hereby amended to  
262 read as follows:

263 CABLE COMMUNICATIONS - From the general fund there is hereby  
264 appropriated to:

265 Cable communications \$((684,000)) 784,000

266 SECTION 8. Ordinance 17941, Section 28, as amended, is hereby amended to  
267 read as follows:

268 REAL ESTATE SERVICES - From the general fund there is hereby appropriated  
269 to:

270 Real estate services \$((7,666,000)) 7,852,000

271 SECTION 9. Ordinance 17941, Section 32, as amended, is hereby amended to

272 read as follows:

273 SUPERIOR COURT - From the general fund there is hereby appropriated to:

274 Superior court \$((98,300,000)) 99,551,000

275 SECTION 10. Ordinance 17941, Section 33, as amended, is hereby amended to

276 read as follows:

277 DISTRICT COURT - From the general fund there is hereby appropriated to:

278 District court \$((64,554,000)) 64,824,000

279 SECTION 11. Ordinance 17941, Section 35, as amended, is hereby amended to

280 read as follows:

281 JUDICIAL ADMINISTRATION - From the general fund there is hereby

282 appropriated to:

283 Judicial administration \$((43,121,000)) 43,537,000

284 SECTION 12. Ordinance 17941, Section 40, as amended, is hereby amended to

285 read as follows:

286 INTERNAL SUPPORT - From the general fund there is hereby appropriated to:

287 Internal support \$((32,484,000)) 33,015,000

288 SECTION 13. Ordinance 17941, Section 41, as amended, is hereby amended to

289 read as follows:

290 ASSESSMENTS - From the general fund there is hereby appropriated to:

291 Assessments \$((50,804,000)) 50,953,000





336           Of this appropriation \$100,000 shall be expended or encumbered solely for the  
337 procurement of an information technology solution for the provision of management  
338 information related to participants in department of adult and juvenile detention programs  
339 in order to evaluate, track and improve reentry outcomes of individuals leaving secure  
340 detention or completing community corrections alternatives to secure detention programs.

341           P1 PROVIDED THAT:

342           Of this appropriation, \$500,000 shall not be expended or encumbered until the  
343 executive transmits a report on expanding booking operations at the Norm Maleng  
344 regional justice center intake, transfer and release program 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 ordinance number, the ordinance section number and the proviso number in  
347 both the title and body of the motion.

348           This proviso requires that the department of adult and juvenile detention provide a  
349 report identifying options to expand booking operations at the Norm Maleng regional  
350 justice center intake, transfer and release program. The options shall include, but not be  
351 limited to, expanding booking operations until 9:00 p.m., midnight and 3:00 a.m. on  
352 weekdays. The department should consider different staffing configurations and any  
353 other options that allow for cost-effective expanded booking operations. For each of the  
354 options the report should contain an analysis of the staff and resources required to  
355 provide security and to complete other current booking tasks. The executive shall consult  
356 with the King County Corrections Guild in developing the report.

357           The executive must transmit to the council the report and motion required by this  
358 proviso by April 1, 2016, filed in the form of a paper original and an electronic copy with



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

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

384 ~~rights-of-way in unincorporated King County;~~

385 B. ~~The estimated accuracy of the resultant database;~~

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

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

388 ~~costs.~~

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

390 ~~2016, in the form of a paper original and an electronic copy with the clerk of the council,~~

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

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

393 ~~economy and environment committee, or its successor.))~~

394 P2 PROVIDED FURTHER THAT:

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

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

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

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

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

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

401 expenditure.

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

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

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

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

408 The executive must file the seven quarterly reports by May 15, 2015, August 15,  
409 2015, November 15, 2015, February 15, 2016, May 15, 2016, August 15, 2016, and  
410 November 15, 2016, and the motions required by this proviso by those same dates in the  
411 form of a paper original and an electronic copy with the clerk of the council, who shall  
412 retain the original and provide an electronic copy to all councilmembers, the council chief  
413 of staff, the policy staff director and the lead staff for the transportation, economy and  
414 environment committee, or its successor.

415 SECTION 21. Ordinance 17941, Section 60, as amended, is hereby amended to  
416 read as follows:

417 ENHANCED-911 - From the e-911 fund there is hereby appropriated to:

418 Enhanced-911 \$((59,536,000)) 70,260,000

419 SECTION 22. Ordinance 17941, Section 62, as amended, is hereby amended to  
420 read as follows:

421 JUDICIAL ADMINISTRATION MIDD - From the mental illness and drug  
422 dependency fund there is hereby appropriated to:

423 Judicial administration MIDD \$((3,325,000)) 3,564,000

424 SECTION 23. Ordinance 17941, Section 64, as amended, is hereby amended to  
425 read as follows:

426 SUPERIOR COURT MIDD - From the mental illness and drug dependency fund  
427 there is hereby appropriated to:

428 Superior court MIDD \$((3,460,000)) 3,689,000

429 SECTION 24. Ordinance 17941, Section 70, as amended, is hereby amended to

430 read as follows:

431 MENTAL HEALTH AND SUBSTANCE ABUSE MIDD - From the mental

432 illness and drug dependency fund there is hereby appropriated to:

433 Mental health and substance abuse MIDD \$((9,991,000)) 10,201,000

434 SECTION 25. Ordinance 17941, Section 71, as amended, is hereby amended to

435 read as follows:

436 MENTAL ILLNESS AND DRUG DEPENDENCY FUND - From the mental

437 illness and drug dependency fund there is hereby appropriated to:

438 Mental illness and drug dependency fund \$((82,228,000)) 91,493,000

439 SECTION 26. Ordinance 17941, Section 73, as amended, is hereby amended to

440 read as follows:

441 HUMAN SERVICES LEVY - From the human services levy fund there is hereby

442 appropriated to:

443 Human services levy \$((17,708,000)) 18,287,000

444 SECTION 27. Ordinance 17941, Section 74, as amended, is hereby amended to

445 read as follows:

446 CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural

447 development fund there is hereby appropriated to:

448 Cultural development authority \$((23,512,000)) 29,401,000

449 SECTION 28. Ordinance 17941, Section 77, as amended, is hereby amended to

450 read as follows:

451           SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From  
452 the surface water management local drainage services fund there is hereby appropriated  
453 to:

454           Surface water management local drainage services    \$((60,472,000)) 58,472,000

455           SECTION 29. The council directs that section 28 of this ordinance takes effect  
456 before section 30 of this ordinance.

457           SECTION 30. Ordinance 17941, Section 77, as amended and as amended by  
458 section 28 of this ordinance, is hereby amended to read as follows:

459           SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From  
460 the surface water management local drainage services fund there is hereby appropriated  
461 to:

462           Surface water management local drainage services    \$((58,472,000)) 60,472,000

463           ER1 EXPENDITURE RESTRICTION:

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

467           ER2 EXPENDITURE RESTRICTION:

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

472           P1 PROVIDED THAT:

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

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

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

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

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

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

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

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

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

497 The executive must file the plan and motion required by this proviso by June 30,  
498 2016, in the form of a paper original and an electronic copy with the clerk of the council,  
499 who shall retain the original and provide an electronic copy to all councilmembers, the  
500 council chief of staff, the policy staff director and the lead staff for the transportation,  
501 economy and environment committee, or its successor.

502 P2 PROVIDED FURTHER THAT:

503 Of this appropriation, \$250,000 shall not be expended or encumbered until the  
504 executive transmits an ordinance modifying the critical area mitigation fee-in-lieu  
505 program to include reporting to the council and the ordinance is adopted by the council.  
506 The ordinance shall reference the subject matter, the proviso's ordinance, ordinance  
507 section, and proviso number in both the title and body of the ordinance.

508 The ordinance shall amend King County Code to include:

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

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

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

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

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

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

521 P3 PROVIDED FURTHER THAT:

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

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

528 A. The location and condition of the drainage trunk system within major road  
529 rights-of-way in unincorporated King County;

530 B. The estimated accuracy of the resultant database;

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

532 D. A prioritized program for maintenance, including replacement schedule and  
533 costs.

534 The executive must file the report and motion required by this proviso by May 30,  
535 2016, in the form of a paper original and an electronic copy with the clerk of the council,  
536 who shall retain the original and provide an electronic copy to all councilmembers, the  
537 council chief of staff, the policy staff director and the lead staff for the transportation,  
538 economy and environment committee, or its successor.



562	<u>Alajawan Brown Foundation</u>	<u>\$5,000</u>
563	API Chaya	\$45,665
564	Asian Pacific Islander Community Leadership	\$5,000
565	Atlantic Street Center	\$10,000
566	Auburn/Federal Way Boys and Girls Club	\$2,500
567	Auburn Youth Resources	\$2,500
568	Ballard Senior Center	\$20,000
569	Black Diamond Senior Center	\$16,236
570	City of Burien - Highline Senior Center	\$10,655
571	City of Enumclaw - County Fair	\$10,000
572	City of Enumclaw - Senior Services	\$12,685
573	City of Shoreline - Veterans Memorial	\$10,000
574	Consejo Counseling and Referral Service	\$97,213
575	<del>((District 2 Community Service Organizations</del>	<del>\$18,000</del>
576	<del>District 3 Community Service Organizations</del>	<del>\$20,000</del>
577	<del>District 6 Community Service Organizations</del>	<del>\$40,000</del>
578	<del>District 7 Community Service Organizations</del>	<del>\$15,000</del>
579	<del>District 8 Community Service Organizations</del>	<del>\$18,750</del>
580	<del>District 9 Community Service Organizations</del>	<del>\$15,000))</del>
581	Domestic Abuse Women's Network (DAWN)	\$286,974
582	DOVE Project	\$25,295
583	ELAP/DAWN - South County Attorney Services	\$55,812
584	Eastside Baby Corner	\$1,000

585	Eastside Legal Assistance Program (ELAP)	\$66,975
586	Fall City Community Association	\$((2,000)) <u>5,000</u>
587	FUSION	\$15,000
588	<u>Glover Empowering Mentoring</u>	<u>\$5,000</u>
589	Got Green	\$5,000
590	GSBA	\$5,000
591	Harborview Medical Center - Center for Sexual Assault & Traumatic Stress	\$129,065
592	Highline Historical Society	\$10,000
593	Hopelink	\$((10,000)) <u>13,000</u>
594	Hunger Intervention Program	\$5,000
595	ICHS Foundation	\$5,000
596	Issaquah Senior Center	\$2,000
597	Kent HOPE	\$5,000
598	King County Coalition Against Domestic Violence (KCCADV)	\$25,877
599	King County Sexual Assault Resource Center	\$503,729
600	King County Sexual Assault Resource Center - Project 360	\$67,000
601	Korean Community Services Center	\$5,000
602	LifeWire (formerly Eastside Domestic Violence Program)	\$((203,289)) <u>206,289</u>
603	Maple Valley Creative Arts Council	\$5,000
604	Maple Valley Community Center	\$24,862
605	Mary's Place	\$5,000
606	Mount Si Senior Center	\$((24,862)) <u>28,862</u>
607	New Beginnings	\$14,940

608	Northwest Immigrant Rights Project	\$25,369
609	Northwest Network	\$56,186
610	<u>Para Los Niños</u>	<u>\$3,500</u>
611	Project Mister	\$10,000
612	REACH Center of Hope	\$5,000
613	Reachout	\$2,500
614	Refugee Women's Alliance	\$56,186
615	Roots	\$5,000
616	Salvation Army	\$14,940
617	Salvation Army - Men's Homeless Winter Shelter	\$89,381
618	<u>SeaTac United</u>	<u>\$5,000</u>
619	Seattle Community Law Center	\$20,295
620	Seattle Indian Health Board	\$56,186
621	Seattle Sports Commission	\$5,000
622	Seattle Theater Group - Fortune's Bones	\$5,000
623	Senior Services - Volunteer Transportation (Unincorporated King County)	\$3,349
624	<u>Si View Metropolitan Parks District - Si View Community Center</u>	<u>\$3,000</u>
625	Snoqualmie Valley Senior Center	<del>\$((29,862))</del> <u>33,862</u>
626	Solid Ground - Broadview Shelter	\$26,732
627	Solid Ground - Connect Up	\$25,000
628	Solid Ground - Family Assistance	\$50,729
629	Southwest Youth & Family Services - New Futures	\$5,000
630	Team Child	\$273,989

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631	Tenants Union	\$40,800
632	Thomas Jefferson Raiders Parents Movement	\$2,500
633	<u>Transitional Resources</u>	<u>\$1,500</u>
634	Unemployment Law Project	\$28,414
635	Vashon Maury Senior Center	\$24,862
636	Vashon PDA	\$1,250
637	Westside Baby	\$5,000
638	YWCA	\$225,444
639	YWCA Downtown - Women's Homeless Winter Shelter	\$65,261
640	ER2 EXPENDITURE RESTRICTION:	
641	Of this appropriation, in 2016, \$(( <del>2,813,115</del> )) <u>2,879,865</u> shall be expended solely	
642	to contract with the following:	
643	Abused Deaf Women's Advocacy Services	\$84,325
644	API Chaya	\$46,614
645	Ballard Senior Center	\$20,000
646	Black Diamond Senior Center	\$16,574
647	City of Burien - Highline Senior Center	\$10,877
648	City of Enumclaw - Senior Services	\$12,948
649	Consejo Counseling and Referral Service	\$99,234
650	<u>District 2 Community Service Organizations</u>	<u>\$13,000</u>
651	<u>District 5 Community Service Organizations</u>	<u>\$5,000</u>
652	<u>District 6 Community Service Organizations</u>	<u>\$5,000</u>
653	<u>District 7 Community Service Organizations</u>	<u>\$15,000</u>

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654	<u>District 8 Community Service Organizations</u>	<u>\$18,750</u>
655	<u>District 9 Community Service Organizations</u>	<u>\$15,000</u>
656	Domestic Abuse Women's Network (DAWN)	\$292,941
657	DOVE Project	\$20,717
658	Eastside Legal Assistance Program (ELAP)	\$68,368
659	ELAP/DAWN - South County Attorney Services	\$56,973
660	Harborview Medical Center - Center for Sexual Assault & Traumatic Stress	\$131,748
661	King County Coalition Against Domestic Violence (KCCADV)	\$26,415
662	King County Sexual Assault Resource Center	\$514,203
663	LifeWire (formerly Eastside Domestic Violence Program)	\$207,516
664	Maple Valley Community Center	\$25,379
665	Mount Si Senior Center	\$25,379
666	New Beginnings	\$15,251
667	Northwest Immigrant Rights Project	\$25,897
668	Northwest Network	\$57,354
669	Project Mister	\$3,000
670	Refugee Women's Alliance	\$57,354
671	Salvation Army	\$15,251
672	Salvation Army - Men's Homeless Winter Shelter	\$91,240
673	Seattle Com Law Center	\$20,717
674	Seattle Indian Health Board	\$57,354
675	Senior Services - Volunteer Transportation (Unincorporated King County)	\$3,418
676	Snoqualmie Valley Senior Center	\$25,379

677	Solid Ground - Broadview Shelter	\$27,288
678	Solid Ground - Connect Up	\$25,000
679	Solid Ground - Family Assistance	\$51,784
680	Team Child	\$279,685
681	Tenants Union	\$40,800
682	Unemployment Law Project	\$29,004
683	Vashon Maury Senior Center	\$25,379
684	YWCA	\$230,131
685	YWCA Downtown - Women's Homeless Winter Shelter	\$66,618

686 P1 PROVIDED THAT:

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

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

694 A. A summary of usage of the King County men's winter shelter for winter 2014-  
695 2015, with the average number of those accommodated and turned away by week;

696 B. An analysis of potential alternative locations for a men's winter shelter that  
697 could accommodate between fifty and one hundred single adult men who are  
698 experiencing homelessness. The analysis should compare the winter shelter's current  
699 location in the King County administration building with other potential locations in or

700 near the downtown Seattle area. The analysis of potential locations should include for  
701 each potential location:

- 702 1. Bed capacity;
- 703 2. Location for men to queue while awaiting the shelter's opening each night,  
704 noting potential locations that could offer a covered waiting area;
- 705 3. Hours of availability each night;
- 706 4. Months of availability each winter;
- 707 5. Ability to store mats, bedding and other shelter supplies;
- 708 6. Ability to launder bedding and shelter supplies; and
- 709 7. Estimated cost for rent, security, utilities and other site-related expenses

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

- 711 a.(1) eight hours per night;
- 712 (2) nine and one-half hours per night; and
- 713 (3) eleven hours per night; and
- 714 b.(1) six and one-half months of service, for October 15 through April 30;
- 715 (2) seven and one-half months of service, for October 15 through May 31;
- 716 (3) nine months of service, for October 1 through June 30; and
- 717 (4) a full year of service; and

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

721 The executive must file the report and motion required by this proviso by June 30,  
722 2015, in the form of a paper original and an electronic copy with the clerk of the council,

723 who shall retain the original and provide an electronic copy to all councilmembers, the  
724 council chief of staff, the policy staff director and the lead staff for the law, justice, health  
725 and human services committee, or its successor.

726 SECTION 35. Ordinance 17941, Section 89, as amended, is hereby amended to  
727 read as follows:

728 PARKS AND RECREATION - From the parks operating levy fund there is  
729 hereby appropriated to:

730 Parks and recreation \$((79,492,000)) 80,373,000

731 The maximum number of FTEs for parks and recreation shall be: ((199.38)) 202.38

732 ER1 EXPENDITURE RESTRICTION:

733 Of this appropriation, \$10,000 shall be expended or encumbered solely to contract  
734 with the city of Enumclaw to provide support for the King County fair.

735 P1 PROVIDED THAT:

736 Of this appropriation, \$25,000 shall not be expended or encumbered until the  
737 executive transmits a report on plans for the Fairwood community fiftieth anniversary  
738 celebration during the summer of 2016 and a motion that approves the report and the  
739 motion is passed by the council. The motion shall reference the subject matter, the  
740 proviso's ordinance, ordinance section and proviso number in both the title and body of  
741 the motion.

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

743 A. A description of a Fairwood community celebration planning group,  
744 comprised of community partners, local elected officials and parks and recreation  
745 division staff, that has been convened to develop a plan for the Fairwood celebration;

746 B. A summary of the celebration planning group's meetings and  
747 accomplishments to date and milestones needed to prepare for the celebration;

748 C. Proposed dates for the celebration during a weekend in summer 2016 that  
749 have been reviewed by the members of the celebration planning group;

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

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

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

758 The executive must file the report and motion required by this proviso by August  
759 6, 2015, in the form of a paper original and an electronic copy with the clerk of the  
760 council, who shall retain the original and provide an electronic copy to all  
761 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
762 the transportation, economy and environment committee, or its successor.

763 P2 PROVIDED FURTHER THAT:

764 Of this appropriation, \$250,000 shall not be expended or encumbered until the  
765 executive transmits a report on plans to provide permanent county financial support, in  
766 the amount of at least \$25,000 each year, for the King County fair and a motion that  
767 approves the report and the motion is passed by the council. The motion shall reference

768 the subject matter, the proviso's ordinance, ordinance section and proviso number in both  
769 the title and body of the motion.

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

771 A. A historical summary of King County's financial support for the fair from  
772 2000 through 2015, including the actions resulting from Ordinance 15634 and Ordinance  
773 16369;

774 B. A summary of the current management of the King County fair by the city of  
775 Enumclaw and the plans for the management of the King County fair during the  
776 remainder of the biennium;

777 C. Identification of revenues that would provide ongoing county financial support  
778 for the King County fair in the amount of at least \$25,000 each year; and

779 D. A plan for how county activities and programs could be represented at the  
780 King County fair.

781 The executive must file the report and motion required by this proviso by  
782 December 1, 2015, in the form of a paper original and an electronic copy with the clerk  
783 of the council, who shall retain the original and provide an electronic copy to all  
784 councilmembers, the council chief of staff, the policy staff director, the lead staff for the  
785 budget and fiscal management committee and the lead staff for the transportation,  
786 economy and environment committee, or their successors.

787 SECTION 36. Ordinance 17941, Section 93, as amended, is hereby amended to  
788 read as follows:

789 KING COUNTY FLOOD CONTROL CONTRACT - From the flood control  
790 operating contract fund there is hereby appropriated to:

791 King County flood control contract \$((119,059,000)) 188,262,000

792 SECTION 37. Ordinance 17941, Section 94, as amended, is hereby amended to  
793 read as follows:

794 MARINE DIVISION - From the marine division operating fund there is hereby  
795 appropriated to:

796 Marine division \$((14,199,000)) 14,049,000

797 SECTION 38. The council directs that section 37 of this ordinance takes effect  
798 before section 39 of this ordinance.

799 SECTION 39. Ordinance 17941, Section 94, as amended and as amended by  
800 section 37 of this ordinance, is hereby amended to read as follows:

801 MARINE DIVISION - From the marine division operating fund there is hereby  
802 appropriated to:

803 Marine division \$((14,049,000)) 14,199,000

804 The maximum number of FTEs for marine division shall be: 23.91

805 P1 PROVIDED THAT:

806 Of this appropriation, \$150,000 shall not be expended or encumbered until the  
807 executive transmits both an interim and a final report on ferry expansion options and  
808 motions that approve the reports and the motions are passed by the council. The motions  
809 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso  
810 number in both the title and body of the motion.

811 The reports shall include, but not be limited to, an assessment of passenger only  
812 ferry expansion options, consistent with the ferry district's strategic plan, that builds on  
813 new transit options that are projected to be delivered through Sound Transit's University

814 Link and other funded regional transit expansions being delivered in the next decade.  
815 This assessment should include assessments of facilities, service options and cost  
816 estimates for both capital and operations and community interest and readiness. The  
817 interim report shall summarize the work and results to date.

818 The executive must file the interim report and motion required by this proviso by  
819 July 31, 2015, and the final report and motion required by this proviso by ((September  
820 30)) November 25, 2015, in the form of a paper original and an electronic copy with the  
821 clerk of the council, who shall retain the original and provide an electronic copy to all  
822 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
823 the transportation, economy and environment committee, or its successor.

824 SECTION 40. Ordinance 17941, Section 95, as amended, is hereby amended to  
825 read as follows:

826 PUBLIC HEALTH - From the public health fund there is hereby appropriated to:  
827 Public health \$((331,880,000)) 332,992,000

828 The maximum number of FTEs for public health shall be: ((863.23)) 865.38

829 SECTION 41. Ordinance 17941, Section 104, as amended, is hereby amended to  
830 read as follows:

831 NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid  
832 waste fund there is hereby appropriated to:

833 Natural resources and parks administration \$((13,437,000)) 12,937,000

834 SECTION 42. The council directs that section 41 of this ordinance takes effect  
835 before section 43 of this ordinance.

836            SECTION 43. Ordinance 17941, Section 104, as amended and as amended by  
837 section 41 of this ordinance, is hereby amended to read as follows:

838            NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid  
839 waste fund there is hereby appropriated to:

840            Natural resources and parks administration                            \$((12,937,000)) 13,437,000

841            P1 PROVIDED THAT:

842            Of this appropriation, \$200,000 shall not be expended or encumbered until the  
843 executive transmits a proposed ordinance amending K.C.C. chapter 18.25, Strategic  
844 Climate Action Plan, and the ordinance is adopted by the council. The ordinance shall  
845 reference the subject matter, the proviso's ordinance, ordinance section and proviso  
846 number in both the title and body of the motion.

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

852            The executive must file the ordinance required by this proviso by October 30,  
853 2015, in the form of a paper original and an electronic copy with the clerk of the council,  
854 who shall retain the original and provide an electronic copy to all councilmembers, the  
855 council chief of staff, the policy staff director and the lead staff for the transportation,  
856 economy and environment committee, or its successor.

857            P2 PROVIDED FURTHER THAT:

858           Of this appropriation, \$500,000 shall not be expended or encumbered until the  
859 executive transmits a work plan for basin stewardship for the Green river and a motion  
860 that approves the work plan and the motion is passed by the council. The motion shall  
861 reference the subject matter, the proviso's ordinance, ordinance section and proviso  
862 number in both the title and body of the motion.

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

864           A. A focus on nonregulatory strategies to reduce water temperatures along the  
865 twenty-one-mile-long Lower Green river, including public education and engagement,  
866 use of tax incentive programs, grant programs and other public tools available to  
867 individual land owners, as well as securing private funding where appropriate;

868           B. A budget for a dedicated, full-time ReGreen the Green Steward, modeled after  
869 King County's basin stewardship program. The position shall be administered by King  
870 County and shall work closely with the King County Flood Control Zone District, cities  
871 along the Lower Green river and the Muckleshoot Tribe, to identify, coordinate and help  
872 implement opportunities and programs to establish a continuous, tall tree canopy along  
873 the twenty-one-mile-long Lower Green river shoreline, such that there is "Maximum  
874 Potential Shade," as defined in the Green River Total Maximum Daily Load report, and  
875 to implement the solar radiation maps, known as the Riparian Aspect Priorities Map,  
876 prepared by the Muckleshoot Indian Tribe; and

877           C. A plan for the number or portions of FTEs necessary to accomplish the  
878 stewardship work contemplated by this proviso and how the position or positions will be  
879 funded, through county funds or partially or wholly with local and regional funding  
880 partners through interlocal agreements.





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

930       The wastewater treatment division shall contract with S2030D for ~~((the research,~~  
931 ~~planning, outreach and preliminary design and environmental analysis))~~ these services to  
932 be provided ~~((during the 2015-2016 biennium including coordination of possible future~~  
933 ~~use of the access pit for the State Route 99 tunnel boring machine for stormwater or~~  
934 ~~combined stormwater and sewage storage))~~ through June 30, 2017.

935       A summary of S2030D services rendered, related activities and the outcome of  
936 the research, planning~~((,))~~ and outreach ~~((and preliminary design and environmental~~  
937 ~~analyses))~~ shall be documented in a report, prepared by S2030D, and transmitted to the  
938 executive and council by ~~((December 31, 2016))~~ September 30, 2017. S2030D must file  
939 the report in the form of a paper original and an electronic copy with the clerk of the  
940 council, who shall retain the original and provide an electronic copy to all  
941 councilmembers, the council chief of staff, the policy staff director and the lead staff to  
942 the regional water quality committee and the transportation, economy and environment  
943 committee, or its successor.

944       P1 PROVIDED THAT:

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

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

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

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

958           B. The work plan shall identify:

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

962           2. The proposed schedule of meetings and deliverable dates for  
963 recommendations; and

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

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

971           P2 PROVIDED FURTHER THAT:

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

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

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

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

993           P3 PROVIDED FURTHER THAT:

994           Of this appropriation, \$250,000 shall not be expended or encumbered until the  
995 executive transmits a detailed work plan for utilizing an expert review panel to provide  
996 review and recommendations regarding optimization, cost control measures, risk  
997 management and risk mitigation for combined sewer overflow ("CSO") control projects  
998 and the wastewater conveyance and treatment system and a motion approving the plan  
999 and the motion is passed by the council. The motion shall reference the subject matter,  
1000 the proviso's ordinance, ordinance section and proviso number in both the title and body  
1001 of the motion.

1002           A. The expert review panel shall:

1003           1. Review and make technical recommendations to the executive and council  
1004 regarding the Georgetown wet weather treatment plant project;

1005           2. Make its recommendations based on existing and new technical analyses that  
1006 shall include:

1007           a. the October 10, 2014, Carollo Engineering, Inc., report and recommendations  
1008 regarding the design and construction of the Georgetown wet weather treatment plant;

1009           b. potential redefinition of CSO basin boundaries to ensure optimization and  
1010 correct sizing of treatment plants and storage throughout the combined system of  
1011 wastewater and stormwater collection;

1012           c. the feasibility of isolating or separating the sanitary sewer system from the  
1013 existing combined system where appropriate;

1014           d. additional consideration of upstream improvements to divert storm water  
1015 flows from the CSO system; and



1039 ((ER1 EXPENDITURE RESTRICTION:

1040 Of this appropriation, \$12,000,000 may only be expended or encumbered for the  
1041 2015-2016 biennium expenditures for a 2015-2018 alternative services demonstration  
1042 program. The alternative services demonstration program shall be consistent with the  
1043 Strategic Plan for Public Transportation 2011-2021 and shall use a collaborative process  
1044 led by the transit division and include discussion with local governments, nonprofit  
1045 organizations, private businesses, community groups, and other stakeholders representing  
1046 communities where fixed-route transit may not be a cost-effective option. The program  
1047 shall be built on and acknowledge the Five-year Alternative Services Delivery Plan. The  
1048 program shall develop and implement alternative services that will more effectively serve  
1049 the affected communities, with a range of transportation and mobility services that may  
1050 be different for each community depending on its needs and circumstances.

1051 The transit division's outreach to communities shall be prioritized as follows:

1052 A. Service reduction mitigation, which shall focus on mitigating significant  
1053 impacts that are a result of September 2014 service changes;

1054 B. Complete alternative services delivery plan reinvestment and restructure,  
1055 which shall initiate community planning process for the two outstanding areas identified  
1056 in the Five-year Alternative Services Delivery Plan—SE King County and Vashon Island;  
1057 and

1058 C. Complementary service, which is intended to complement the fixed-route or  
1059 DART service in a Metro growth scenario.))

1060 P1 PROVIDED THAT:

1061           Of this appropriation \$1,000,000 may not be encumbered until the executive  
1062 transmits a motion establishing a regional stakeholder transit task force and adopting a  
1063 detailed task force work plan and the motion is passed by the council. The motion shall  
1064 reference the subject matter, the proviso's ordinance, ordinance section and proviso  
1065 number in both the title and body of the motion.

1066           A. The work plan shall provide for convening a task force by March 31, 2015  
1067 that is charged with reviewing and making recommendations regarding:

- 1068           1. How transit service performance is measured as specified in the Metro  
1069 Service Guidelines to reflect the varied purposes of different types of transit service;
- 1070           2. Approaches to evaluating how the goal of geographic value is included in the  
1071 Metro Service Guidelines, including minimum service standards;
- 1072           3. Approaches to evaluating how the goal of social equity is included in the  
1073 Metro Service Guidelines;
- 1074           4. Outline financial policies for purchase of additional services within a  
1075 municipally or among multiple municipalities;
- 1076           5. Outline guidelines for alternative services implementation; and.

1077           B. The work plan shall reflect integration with long range transit system planning  
1078 and reflect corridor analyses including of Sound Transit corridors as well as Metro  
1079 Transit System corridors.

1080           C. The work plan shall include a scope of work, tasks, schedule, milestones,  
1081 budget, task force membership criteria and the creation of an interbranch working group  
1082 to support the task force process.

1083           The executive must file the work plan and motion approving it by January 14,  
1084 2015, in the form of a paper original and an electronic copy with the clerk of the council,  
1085 who shall retain the original and provide an electronic copy to all councilmembers, the  
1086 council chief of staff, the policy staff director and the lead staff for the regional transit  
1087 committee and the transportation, economy and environment committee, or its successor.

1088           P2 PROVIDED FURTHER THAT:

1089           Of this appropriation \$500,000 may not be expended or encumbered until the  
1090 executive transmits an ordinance amending Ordinance 17143, Section 6, to change the  
1091 April 30, 2015, deadline for transmittal of an ordinance amending the Strategic Plan for  
1092 Public Transportation 2011-2021 and the King County Metro Service Guidelines to a  
1093 later date in 2015 that will provide sufficient time for the development of amendments to  
1094 these documents as a result of the review and recommendations by the regional  
1095 stakeholder transit task force called for in provisos P1 and P3 of this section. The  
1096 ordinance required by this proviso shall reference the subject matter, the proviso's  
1097 ordinance, ordinance section and proviso number in ~~((both))~~ the title ~~((and))~~ or body of  
1098 the ordinance.

1099           The executive must file the ordinance in the form of a paper original and an  
1100 electronic copy with the clerk of the council, who shall retain the original and provide an  
1101 electronic copy to all councilmembers, the council chief of staff, the policy staff director  
1102 and the lead staff for the regional transit committee and the transportation, economy and  
1103 environment committee, or its successor.

1104           P3 PROVIDED FURTHER THAT:

1105           Of this appropriation \$1,000,000 may not be expended or encumbered until the  
1106 executive transmits an ordinance amending the Strategic Plan for Public Transportation  
1107 2011-2021 and the King County Metro Service Guidelines that is based on the  
1108 recommendations of a regional stakeholder transit task force as a result of proviso P1 of  
1109 this section and the ordinance is adopted by the council. The ordinance shall reference  
1110 the subject matter, the proviso's ordinance, ordinance section and proviso number in both  
1111 the title and body of the ordinance.

1112           The executive must file the ordinance in the form of a paper original and an  
1113 electronic copy with the clerk of the council, who shall retain the original and provide an  
1114 electronic copy to all councilmembers, the council chief of staff, the policy staff director  
1115 and the lead staff for the regional transit committee and the transportation, economy and  
1116 environment committee, or its successor.

1117           P4 PROVIDED FURTHER THAT:

1118           Of this appropriation, \$500,000 shall not be expended or encumbered until the  
1119 executive transmits a report on the criteria, guidelines and policy implications for transit  
1120 service agreements between King County and cities and other organizations that will  
1121 provide funding to the county for enhanced transit service and a motion that approves the  
1122 report and the motion is passed by the council. The motion shall reference the subject  
1123 matter, the proviso's ordinance, ordinance section and proviso number in both the title  
1124 and body of the motion.

1125           The executive must file the report and motion required by this proviso by January  
1126 14, 2015, in the form of a paper original and an electronic copy with the clerk of the  
1127 council, who shall retain the original and provide an electronic copy to all

1128 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
1129 the transportation, economy and environment committee, or its successor.

1130 P5 PROVIDED FURTHER THAT:

1131 Of this appropriation, \$500,000 shall not be expended or encumbered until the  
1132 executive transmits a report on the implementation of the first eighteen months of a 2015-  
1133 2018 alternative services demonstration program and a motion approving the report, and  
1134 the motion is passed. The motion shall reference the subject matter, the proviso's  
1135 ordinance, ordinance section and proviso number in both the title and body of the motion.

1136 The report shall include for each alternative service implementation, but not be  
1137 limited to:

1138 A. A description of each alternative service implementation by community  
1139 served, including, but not limited to, an assessment of the number of riders affected,  
1140 geographic coverage, access and linkage to the regional transit network, and the services  
1141 being or planned to be delivered;

1142 B. A description of the community collaboration, engagement and partnerships  
1143 for each alternative service implementation;

1144 C. Start-up costs, annual costs, including credit for any reinvestment of current  
1145 services, and grant and fare revenues for each implementation; and

1146 D. Baseline performance measures and targets for the demonstration period for  
1147 each implementation.

1148 The executive must file the report and motion required by this proviso by  
1149 September 1, 2016, in the form of a paper original and an electronic copy with the clerk  
1150 of the council, who shall retain the original and provide an electronic copy to all

1151 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
1152 the transportation, economy and environment committee, or its successor.

1153 P6 PROVIDED FURTHER THAT:

1154 Of this appropriation, \$500,000 shall not be expended or encumbered until the  
1155 executive transmits a final report evaluating the results of capital project 1116944, mobile  
1156 ticketing pilot project, and a motion that accepts the final report and the motion is passed  
1157 by the council. The motion shall reference the subject matter, the proviso's ordinance,  
1158 ordinance section and proviso number in both the title and body of the motion.

1159 The final report shall include, but not be limited to:

1160 A. A summary of the pilot project results;

1161 B. A comparison of projected mobile ticket transaction costs and ORCA  
1162 transaction costs;

1163 C. A discussion of the project's potential impact on ORCA card usage and market  
1164 share;

1165 D. Identification of the project impact on transit division participation in the  
1166 ORCA Replacement regional project;

1167 E. A discussion of potential operating and capital program changes resulting  
1168 from the pilot; and

1169 F. A discussion of equity and social justice impacts of the project and approaches  
1170 to mitigation of impacts.

1171 The executive must file the final report and motion required by this proviso in the  
1172 form of a paper original and an electronic copy with the clerk of the council, who shall  
1173 retain the original and provide an electronic copy to all councilmembers, the council chief

1174 of staff, the policy staff director and the lead staff for the transportation, economy and  
1175 environment committee, or its successor.

1176 P7 PROVIDED FURTHER THAT:

1177 Of this appropriation, \$250,000 shall not be expended or encumbered until the  
1178 executive transmits a report and a motion that accepts the report, and the motion is passed  
1179 by the council. The motion shall reference the subject matter, the proviso's ordinance,  
1180 ordinance section, and proviso number in both the title and body of the motion.

1181 The report shall include, but not be limited to:

1182 A. An analysis of the costs and benefits of transitioning to a cashless fare system  
1183 and to eliminate paper transfers;

1184 B. A list of current countywide and transit division policies that would affect a  
1185 decision:

1186 1. To transition to a cashless fare system; and

1187 2. To eliminate paper transfers;

1188 C. A draft step-by-step process and timeline for a potential transition to a  
1189 cashless fare system and elimination of paper transfers. The timeline should include a  
1190 range of options to implement a cashless system and elimination of paper transfers,  
1191 including two-, four- and six-year transition periods;

1192 D. A list of all capital projects, with cost estimates, that would be affected or  
1193 required by the transition to a cashless fare system, including future capital projects that  
1194 could be avoided;

1195 E. An analysis of the equity and social justice impacts of options identified. The  
1196 analysis should include, but not be limited to, identification of segments of the population

1197 that might face barriers in accessing transit service as a result of changes, and  
1198 recommendations of additional strategies or actions needed to reduce or eliminate any  
1199 identified barriers; and

1200 F. Additional information on the challenges identified in the 2014 Report on  
1201 Transit Fares.

1202 The executive must file the report and motion required by this proviso in the form  
1203 of a paper original and an electronic copy with the clerk of the council, who shall retain  
1204 the original and provide an electronic copy to all councilmembers, the council chief of  
1205 staff, the policy staff director and the lead staff for the transportation, economy and  
1206 environment committee, or its successor.

1207 P8 PROVIDED FURTHER THAT:

1208 Of this appropriation, \$12,000,000 may only be expended or encumbered for the  
1209 2015-2016 biennium expenditures for a 2015-2018 alternative services demonstration  
1210 program. The alternative services demonstration program shall be consistent with the  
1211 Strategic Plan for Public Transportation 2011-2021 and shall use a collaborative process  
1212 led by the transit division and shall include discussion with local governments, nonprofit  
1213 organizations, private businesses, community groups and other stakeholders representing  
1214 communities where fixed-route transit may not be a cost-effective option. The program  
1215 shall be built on and acknowledge the Five-year Alternative Services Delivery Plan. The  
1216 program shall develop and implement alternative services that will more effectively serve  
1217 the affected communities, with a range of transportation and mobility services that may  
1218 be different for each community depending on its needs and circumstances.

1219 A. The transit division's outreach to communities shall be prioritized as follows:

1220           1. Service reduction mitigation, which shall focus on mitigating significant  
1221 impacts that are a result of September 2014 service changes;

1222           2. Complete alternative services delivery plan reinvestment and restructure,  
1223 which shall initiate or review community planning process for the three outstanding areas  
1224 identified in the Five-year Alternative Services Delivery Plan, SE King County, Vashon  
1225 Island, and Snoqualmie Valley; and

1226           3. Complementary service, which is intended to complement the fixed route or  
1227 DART service in a Metro growth scenario.

1228           B. Of this amount, \$1,000,000 may not be expended or encumbered until the  
1229 executive transmits a report and a motion that accepts the report, and the motion is passed  
1230 by the council. The motion shall reference the subject matter, the proviso's ordinance,  
1231 ordinance section and proviso number in both the title and body of the motion.

1232           The report shall address, but not be limited to:

1233           1. A plan for implementation of an alternative services program providing  
1234 service between the campus of the University of Washington-Bothell and Cascadia  
1235 Community College and the cities of Woodinville and Bothell, which shall be designed to  
1236 address travel needs of college students and employees; individuals living or working in  
1237 the cities of Woodinville and Bothell; and other transit consumers;

1238           2. The community outreach plan used to identify stakeholders. The plan shall  
1239 include members of the public; students, staff, and administrators of the University of  
1240 Washington-Bothell and Cascadia Community College; local governments; private  
1241 businesses; and other transit agencies providing service in the area, who shall be

1242 consulted on the design, financing, and implementation of the alternative services  
1243 program;

1244 3. The costs of implementation of a preferred alternative services program  
1245 service and any financial partnerships developed to pay for these costs;

1246 4. Potential ridership including individuals affected by other bus service  
1247 changes, geographic coverage, access and linkage to the regional transit network and the  
1248 services being or planned to be delivered; and

1249 5. A comparison of this alternative services program's estimated cost and  
1250 ridership with the cost and ridership of other alternative services programs operated by  
1251 the county in the past five years.

1252 The executive must file the report and motion required by this proviso by April  
1253 30, 2016, in the form of a paper original and an electronic copy with the clerk of the  
1254 council, who shall retain the original and provide an electronic copy to all  
1255 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
1256 the transportation, economy and environment committee, or its successor.

1257 SECTION 50. Ordinance 17941, Section 117, as amended, is hereby amended to  
1258 read as follows:

1259 FINANCE AND BUSINESS OPERATIONS - From the financial services fund  
1260 there is hereby appropriated to:

1261 Finance and business operations \$((57,166,000)) 56,966,000

1262 SECTION 51. The council directs that section 50 of this ordinance takes effect  
1263 before section 52 of this ordinance.



1287 4. District court unified case management.

1288 The executive must file the policies and procedures document and motion  
1289 required by this proviso by ~~((March 31))~~ June 30, 2015, in the form of a paper original  
1290 and an electronic copy with the clerk of the council, who shall retain the original and  
1291 provide an electronic copy to all councilmembers, the council chief of staff, the policy  
1292 staff director and the lead staff for the budget and fiscal management committee, or its  
1293 successor.

1294 SECTION 53. Ordinance 17941, Section 118, as amended, is hereby amended to  
1295 read as follows:

1296 GEOGRAPHIC INFORMATION SYSTEMS - From the geographic information  
1297 systems fund there is hereby appropriated to:

1298 Geographic information systems \$~~((14,655,000))~~ 14,622,000

1299 SECTION 54. Ordinance 17941, Section 119, as amended, is hereby amended to  
1300 read as follows:

1301 BUSINESS RESOURCE CENTER - From the business resource fund there is  
1302 hereby appropriated to:

1303 Business resource center \$~~((25,696,000))~~ 32,705,000

1304 SECTION 55. Ordinance 17941, Section 121, as amended, is hereby amended to  
1305 read as follows:

1306 FACILITIES MANAGEMENT INTERNAL SERVICE - From the facilities  
1307 management - internal service fund there is hereby appropriated to:

1308 Facilities management internal service \$~~((97,955,000))~~ 98,848,000

1309 ERI EXPENDITURE RESTRICTION:

1310           Of this appropriation, \$111,000 shall be spent solely to expand the capacity and  
1311 increase the operating hours of the Salvation Army - Men's Homeless Winter Shelter in  
1312 order to provide one hundred beds and eleven shelter hours per night, from 7:00 p.m. to  
1313 6:00 a.m., from February 1, 2015, through April 15, 2015.

1314           P1 PROVIDED THAT:

1315           Of this appropriation, \$720,000 shall not be expended or encumbered until the  
1316 executive transmits a scoping report on the county's future operational and space needs in  
1317 the downtown Seattle campus as a whole and updates the Real Property Asset  
1318 Management Plan as mandated by K.C.C. 20.12.100 and a motion that approves the  
1319 report and the motion is passed by the council. The motion shall reference the subject  
1320 matter, the ordinance number, the ordinance section number and the proviso number in  
1321 both the title and body of the motion.

1322           The scoping report shall include, but not be limited to:

1323           A. A plan for identification of the tenants' future operational and space needs  
1324 within King County's downtown Seattle civic campus through 2025, including, but not  
1325 limited to, total useable square feet, a list of current King County operations, staffing and  
1326 space utilized at each location, current unoccupied, useable square feet at each location,  
1327 and potential funding alternatives, including public/private partnerships. The civic  
1328 campus shall include, but is not limited to, the following properties and the tenants  
1329 thereof:

- 1330           1. The King County Courthouse;
- 1331           2. The Chinook building;
- 1332           3. The King County Administration building;



1356 any utility easements, bill of sale or related documents necessary for the provision of  
 1357 utility services to the capital projects described in Attachment A to this ordinance,  
 1358 amended May 13, 2015, but only if the documents are reviewed and approved by the  
 1359 custodial agency, the real estate services division and the prosecuting attorney's office.  
 1360 Consistent with the requirements of the Growth Management Act, Attachment A to this  
 1361 ordinance, amended May 13, 2015, was reviewed and evaluated according to the King  
 1362 County Comprehensive Plan. Any project slated for bond funding will be reimbursed by  
 1363 bond proceeds if the project incurs expenditures before the bonds are sold.

1364 From the several capital improvement project funds there are hereby appropriated  
 1365 and authorized to be disbursed the following amounts for the specific projects identified  
 1366 in Attachment A to this ordinance, amended May 13, 2015.

1367	<b>Fund Fund Name</b>	<b>2015/2016</b>
1368	3151 CONSERVATION FUTURES LEVY SUBFUND	\$19,199,186
1369	3160 PARKS, RECREATION AND OPEN SPACE	\$11,976,692
1370	3292 SWM CIP NON-BOND	\$24,430,726
1371	3310 LONG TERM LEASE	\$97,949,600
1372	3380 AIRPORT CONSTRUCTION	(((\$4,938,997)) <u>\$4,698,997</u> )
1373	3421 MAJOR MAINTENANCE RESERVE SUB	\$11,210,502
1374	3461 REGIONAL JUSTICE CENTER PROJECTS	\$918,190
1375	3473 RADIO SERVICES CIP FUND	\$721,967
1376	XXXX PUGET SOUND EMERGENCY RADIO NETWORK FUND	\$54,998,975
1377	3490 PARKS FACILITIES REHAB	\$2,330,265
1378	3522 OPEN SPACE NON-BOND COUNTY PROJECTS	\$2,533,000

1379	3581	PARKS CAPITAL FUND	\$61,774,378
1380	3591	MARINE CAPITAL FUND	(((\$11,592,469)) \$11,385,921
1381	3611	WASTEWATER TREATMENT CIP FUND	\$242,462,142
1382	3641	PUBLIC TRANSPORTATION UNRESTRICTED	\$479,558,923
1383	3673	CRITICAL AREAS MITIGATION	\$15,189,447
1384	3681	REAL ESTATE EXCISE TAX (REET) #1	\$12,475,478
1385	3682	REAL ESTATE EXCISE TAX (REET) #2	\$13,434,530
1386	3691	TRANSFER OF DEVELOPMENT CREDITS PROGRAM	\$7,330,132
1387	3771	OIRM CAPITAL FUND	\$16,212,004
1388	3781	ITS CAPITAL FUND	\$3,983,882
1389	3810	SOLID WASTE CAPITAL EQUIPMENT RECOVERY FUND	\$7,400,000
1390	3850	RENTON MAINTENANCE FAC. CONSTR. FUND	\$2,054,241
1391	3860	COUNTY ROAD CONSTRUCTION FUND	\$43,392,999
1392	3901	SOLID WASTE 1993 BONDS CONSTRUCTION SUBFUND	\$3,329,280
1393	3910	LANDFILL RESERVE FUND	\$24,735,312
1394	3951	BUILDING REPAIR/REPLACEMENT SUBFUND	\$10,046,598
1395	3961	HARBORVIEW MEDICAL CENTER BUILDING	\$8,780,807
1396		REPAIR/REPLACEMENT SUBFUND	
1397		TOTAL CAPITAL IMPROVEMENT PROGRAM	(((\$1,194,960,722)) \$1,194,721,000

1398            SECTION 59. The council directs that section 58 of this ordinance takes effect  
1399 before section 60 of this ordinance.

1400            SECTION 60. Ordinance 17941, Section 129, as amended and as amended by  
1401 section 58 of this ordinance, is hereby amended to read as follows:

1402            CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital  
 1403 budget and program for 2015/2016 - 2019/2020 is incorporated herein as Attachment A  
 1404 to this ordinance, amended (~~(May 13, 2015)~~) September 8, 2015. The executive is hereby  
 1405 authorized to execute any utility easements, bill of sale or related documents necessary  
 1406 for the provision of utility services to the capital projects described in Attachment A to  
 1407 this ordinance, amended (~~(May 13, 2015)~~) September 8, 2015, but only if the documents  
 1408 are reviewed and approved by the custodial agency, the real estate services division and  
 1409 the prosecuting attorney's office. Consistent with the requirements of the Growth  
 1410 Management Act, Attachment A to this ordinance, amended (~~(May 13, 2015)~~) September  
 1411 8, 2015, was reviewed and evaluated according to the King County Comprehensive Plan.  
 1412 Any project slated for bond funding will be reimbursed by bond proceeds if the project  
 1413 incurs expenditures before the bonds are sold.

1414            From the several capital improvement project funds there are hereby appropriated  
 1415 and authorized to be disbursed the following amounts for the specific projects identified  
 1416 in Attachment A to this ordinance, amended (~~(May 13, 2015)~~) September 8, 2015.

1417	<b>Fund</b>	<b>Fund Name</b>	<b>2015/2016</b>
1418	3151	CONSERVATION FUTURES LEVY SUBFUND	\$19,199,186
1419	3160	PARKS, RECREATION AND OPEN SPACE	\$11,976,692
1420	3292	SWM CIP NON-BOND	((\$24,430,726)) <u>\$24,563,726</u>
1421	3310	LONG TERM LEASE	\$97,949,600
1422	<u>3361</u>	<u>PUGET SOUND EMERGENCY RADIO NETWORK FUND</u>	<u>\$54,998,975</u>
1423	3380	AIRPORT CONSTRUCTION	((\$4,698,997)) <u>\$6,738,997</u>
1424	3421	MAJOR MAINTENANCE RESERVE SUB	\$11,210,502

1425	3461	REGIONAL JUSTICE CENTER PROJECTS		\$918,190
1426	3473	RADIO SERVICES CIP FUND		\$721,967
1427		<del>((XXXX PUGET SOUND EMERGENCY RADIO NETWORK FUND</del>	<del>—</del>	<del>\$54,998,975))</del>
1428	3490	PARKS FACILITIES REHAB		\$2,330,265
1429	3522	OPEN SPACE NON-BOND COUNTY PROJECTS	<del>(((\$2,533,000))</del>	<u>\$7,033,000</u>
1430	3581	PARKS CAPITAL FUND	<del>(((\$61,774,378))</del>	<u>\$62,572,672</u>
1431	3591	MARINE CAPITAL FUND	<del>(((\$11,592,469))</del>	<u>\$11,385,921</u>
1432	3611	WASTEWATER TREATMENT CIP FUND	<del>(((\$242,462,142))</del>	<u>\$252,861,142</u>
1433	3641	PUBLIC TRANSPORTATION UNRESTRICTED	<del>(((\$479,558,923))</del>	<u>\$507,706,032</u>
1434	3673	CRITICAL AREAS MITIGATION		\$15,189,447
1435	3681	REAL ESTATE EXCISE TAX (REET) #1		\$12,475,478
1436	3682	REAL ESTATE EXCISE TAX (REET) #2		\$13,434,530
1437	3691	TRANSFER OF DEVELOPMENT CREDITS PROGRAM		\$7,330,132
1438	<u>3721</u>	<u>GREEN RIVER FLD MTG TN TRANSFERS</u>		<u>\$2,545,966</u>
1439	3771	OIRM CAPITAL FUND	<del>(((\$16,212,004))</del>	<u>\$20,652,184</u>
1440	3781	ITS CAPITAL FUND	<del>(((\$3,983,882))</del>	<u>\$6,236,215</u>
1441	3810	SOLID WASTE CAPITAL EQUIPMENT RECOVERY FUND		\$7,400,000
1442	3850	RENTON MAINTENANCE FAC. CONSTR. FUND	<del>(((\$2,054,241))</del>	<u>-\$893,944</u>
1443	3860	COUNTY ROAD CONSTRUCTION FUND	<del>(((\$43,392,999))</del>	<u>\$42,613,719</u>
1444	<u>3873</u>	<u>HMC CONSTRUCTION 1997</u>		<u>-\$31,430</u>
1445	3901	SOLID WASTE 1993 BONDS CONSTRUCTION SUBFUND		\$3,329,280
1446	3910	LANDFILL RESERVE FUND		\$24,735,312
1447		<del>((3873 HMC CONSTRUCTION 1997</del>	<del>—</del>	<del>\$31,430))</del>

1448 3951 BUILDING REPAIR/REPLACEMENT SUBFUND ((\$10,046,598)) \$14,776,882

1449 3961 HARBORVIEW MEDICAL CENTER BUILDING \$8,780,807

1450 REPAIR/REPLACEMENT SUBFUND

1451 TOTAL CAPITAL IMPROVEMENT PROGRAM ((\$1,194,721,000)) \$1,250,741,000

1452 ER1 EXPENDITURE RESTRICTION:

1453 Of the appropriation for capital project 1124413, real time improvements,  
1454 \$600,522 shall not be expended or encumbered until the council passes a motion  
1455 approving a strategic technology roadmap for transit, as referenced in proviso P4 of this  
1456 section.

1457 ER2 EXPENDITURE RESTRICTION:

1458 Of the appropriation for capital project 1121402, WTC Brandon Michigan  
1459 CSO, \$1,250,000 shall be expended or encumbered solely to retain and support the work  
1460 of the expert review panel and to research and conduct engineering analysis to produce  
1461 reports that are referenced in section 110, proviso P3, of this ordinance.

1462 ER3 EXPENDITURE RESTRICTION:

1463 Of the appropriation for capital project 1113189, WTC process replacement  
1464 improvement, no funds shall be expended or encumbered to design or install a new  
1465 security gate at the entrance to the West Point treatment plant until the council receives a  
1466 letter from the executive with a signed interlocal agreement between King County and  
1467 the Seattle parks and recreation department, or its successor, for operation of a passenger  
1468 vehicle service in Discovery park for park patrons.

1469 ER4 EXPENDITURE RESTRICTION:

1470 Of the appropriation for capital project 1117106, children and family justice  
1471 center, \$955,000 shall be expended solely to pay for a county employee or third-party  
1472 consultant to assist the facilities management division in monitoring the project labor  
1473 agreement and confirming that the provisions of the agreement are being fulfilled.

1474 P1 PROVIDED THAT:

1475 Of the appropriation for capital project 1124456, ORCA replacement, \$250,000  
1476 shall not be expended or encumbered until the executive transmits a report on ORCA  
1477 replacement implementation issues and a motion that accepts the report and the motion is  
1478 passed by the council. The motion shall reference the subject matter, the proviso's  
1479 ordinance, ordinance section and proviso number in both the title and body of the motion.

1480 The report shall include, but not be limited to:

1481 A. A work plan identifying when and how the council will be engaged in the  
1482 decision process for selecting a replacement for the existing ORCA system;

1483 B. Identification of any changes to the King County Code, the regional fare  
1484 coordination agreement and other interlocal agreements that may be proposed as part of  
1485 the project and the anticipated schedule for transmitting the changes;

1486 C. A description of policy issues for council consideration that could affect  
1487 a replacement system, including but not limited to policies identified in the August 6,  
1488 2014, ORCA Needs Analysis and Technology Survey, such as fare simplification,  
1489 universal elimination of cash transfers and movement to a cashless system;

1490 D. An update of the benefit achievement plan for the project;

1491 E. Identification of impacts to and dependencies on existing transit technology  
1492 infrastructure and proposed projects including, but not limited to, the 4.9 MHz network  
1493 project and mobile ticketing pilot project;

1494 F. Equity and social justice impacts to be considered in the replacement of  
1495 ORCA; and

1496 G. Network and electronic payment security issues to be considered in the  
1497 replacement of ORCA.

1498 The executive must file the report and motion required by this proviso by March  
1499 31, 2016, in the form of a paper original and an electronic copy with the clerk of the  
1500 council, who shall retain the original and provide an electronic copy to all  
1501 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
1502 the transportation, economy and environment committee, or its successor.

1503 P2 PROVIDED FURTHER THAT:

1504 Of the appropriation for capital project 1116944, mobile ticketing pilot project,  
1505 \$440,000 shall not be expended or encumbered until the executive transmits a mobile  
1506 ticketing pilot project work plan and a motion that accepts the work plan and the motion  
1507 is passed by the council. The motion shall reference the subject matter, the proviso's  
1508 ordinance, ordinance section and proviso number in both the title and body of the motion.

1509 The work plan shall include, but not be limited to:

1510 A. A summary of the pilot project;

1511 B. An explanation of how the demonstration participants will be chosen;

1512 C. A discussion of whether the application will be developed by KCIT or by an  
1513 outside vendor; and

1514 D. An explanation of what data will be collected and how it will be used.

1515 The executive must file the work plan and motion required by this proviso

1516 in the form of a paper original and an electronic copy with the clerk of the council, who

1517 shall retain the original and provide an electronic copy to all councilmembers, the council

1518 chief of staff, the policy staff director and the lead staff for the transportation, economy

1519 and environment committee, or its successor.

1520 P3 PROVIDED FURTHER THAT:

1521 Of the appropriation for capital project 1124203, Chinook building consolidation,

1522 \$548,942 shall not be expended or encumbered until the executive transmits a finalized

1523 plan for the Chinook building consolidation and a motion that approves the plan and the

1524 motion is passed by the council. The motion shall reference the subject matter, the

1525 proviso's ordinance, ordinance section, and proviso number in both the title and body of

1526 the motion.

1527 The plan shall include, but not be limited to:

1528 A. The number of public health staff moving from the ninth floor;

1529 B. The finalized Chinook building locations to be occupied by staff moving from

1530 the ninth floor;

1531 C. Any associated moves within the Chinook building related to clearing the

1532 ninth floor and moving public health staff;

1533 D. Any associated moves, if any, by other county agencies from other county

1534 buildings;

1535 E. The cost impacts for all parties being relocated, including any anticipated

1536 tenant improvements;

- 1537 F. The final occupant selected to occupy the ninth floor; and
- 1538 G. The timelines associated with all relocations.

1539 The executive must file the plan and motion required by this proviso when plans  
1540 are finalized in the form of a paper original and an electronic copy with the clerk of the  
1541 council, who shall retain the original and provide an electronic copy to all  
1542 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
1543 the budget and fiscal management committee, or its successor.

1544 P4 PROVIDED FURTHER THAT:

1545 Of the appropriation for capital project 1124887, strategic technology roadmap  
1546 for transit, \$25,000 may not be encumbered until the executive transmits the Strategic  
1547 Technology Roadmap for Transit and a motion that approves the Strategic Technology  
1548 Roadmap for Transit and the motion is passed by the council. The motion shall reference  
1549 the subject matter, the proviso's ordinance, ordinance section and proviso number in both  
1550 the title and body of the motion.

1551 The Strategic Technology Roadmap for Transit shall address how technology will  
1552 be used in the future to support Transit in delivering transit services. The Strategic  
1553 Technology Roadmap for Transit is intended to provide a planned, integrated, and  
1554 forward-looking understanding of the evolving technology needs and solutions over the  
1555 next five years for transit riders, operations and administration. The Strategic  
1556 Technology Roadmap for Transit shall recommend and prioritize technology solutions  
1557 and identify the integration points of those solutions other transit and county and regional  
1558 technologies.

1559           Before transmitting the Strategic Technology Roadmap for Transit, the executive  
1560 must file a preliminary report identifying the specific components to be included in the  
1561 Strategic Technology Roadmap for Transit and a draft outline of the Strategic  
1562 Technology Roadmap for Transit and motion approving this preliminary report by April  
1563 1, 2015, in the form of a paper original and an electronic copy with the clerk of the  
1564 council, who shall retain the original and provide an electronic copy to all  
1565 councilmembers, the council chief of staff, the policy director and the lead staff for the  
1566 transportation, economy and environment committee, or its successor.

1567           The executive must file the Strategic Technology Roadmap for Transit and  
1568 motion approving it in the form of a paper original and an electronic copy with the clerk  
1569 of the council, who shall retain the original and provide an electronic copy to all  
1570 councilmembers, the council chief of staff, the policy director and the lead staff for the  
1571 transportation, economy and environment committee, or its successor.

1572           P5 PROVIDED FURTHER THAT:

1573           Of the appropriation for capital project 1124472, courthouse system revitalization,  
1574 \$500,000 shall not be expended or encumbered until the executive transmits a report on  
1575 the King County Courthouse building systems and a motion that approves the report and  
1576 the motion is passed by the council. The motion shall reference the subject matter, the  
1577 proviso's ordinance, ordinance section and proviso number in both the title and body of  
1578 the motion.

1579           The report shall include, but not be limited to:

1580           A. A building alternative analysis;

1581           B. A list of possible projects, reported by system or task;

- 1582 C. The estimated costs for each possible project, reported by system or task;
- 1583 D. A risk assessment and any risk mitigation plans for possible projects;
- 1584 E. A prioritization for possible projects;
- 1585 F. The estimated timelines for possible projects;
- 1586 G. The status of locating as-built structural documentation;
- 1587 H. A discussion of the historical significance of the building and how the
- 1588 historical designation could affect the project; and
- 1589 I. Any work done to investigate or access state, federal or other funding sources
- 1590 in support of the project.

1591 The executive must file the report and motion required by this proviso by

1592 April 1, 2016, in the form of a paper original and an electronic copy with the clerk of the

1593 council, who shall retain the original and provide an electronic copy to all

1594 councilmembers, the council chief of staff, the policy staff director and the lead staff for

1595 the budget and fiscal management committee, or its successor.

1596 P6 PROVIDED FURTHER THAT:

1597 Of the appropriation for capital project 1122048, AFIS laboratory replacement,

1598 \$650,000 shall not be expended or encumbered until the executive transmits a report on a

1599 delivery method for laboratory replacement and a motion that approves the report and the

1600 motion is passed by the council. The motion shall reference the subject matter, the

1601 proviso's ordinance, ordinance section and proviso number in both the title and body of

1602 the motion.

1603 The report shall include, but not be limited to, the final recommended delivery

1604 method selected for replacing the laboratory. The report shall include a cost-benefit

1605 analysis for delivery methods considered and any anticipated timelines for design,  
1606 permitting and occupancy associated with the selected delivery method.

1607         The executive must file the report and motion required by this proviso by  
1608 August 31, 2015, in the form of a paper original and an electronic copy with the clerk of  
1609 the council, who shall retain the original and provide an electronic copy to all  
1610 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
1611 the budget and fiscal management committee, or its successor.

1612         P7 PROVIDED FURTHER THAT:

1613         Of this appropriation for capital project 1039848, ballfield/sport court rehab,  
1614 \$300,000 shall not be expended or encumbered until the executive transmits a report on  
1615 the development and construction of the project identified in Ordinance 17759 and a  
1616 motion that approves the report, and the motion is passed by the council. The motion  
1617 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso  
1618 number in both the title and body of the motion.

1619         The report shall provide a plan to fully fund and complete the development and  
1620 construction of the project identified in Ordinance 17759. The report shall include, but  
1621 not be limited to:

1622         A. A status report on work completed to date;

1623         B. A status report on the work remaining to complete the project as identified in  
1624 Ordinance 17759;

1625         C. A budget indicating the amount needed to complete the project above and  
1626 beyond the funds identified in Ordinance 17759 and the proposed sources for these

1627 additional funds, including any additional funding to be provided to the project by King  
1628 County;

1629 D. An amendment to the use agreement, if needed, to cover any changes to the  
1630 project budget, including any additional funds to be provided to the project by King  
1631 County, and itemizing the consideration King County will receive for this additional  
1632 investment; and

1633 E. A proposed ordinance, if needed, to authorize the executive to execute an  
1634 amendment to the use agreement.

1635 The executive must file the report and motion required by this proviso by June 4,  
1636 2015, in the form of a paper original and an electronic copy with the clerk of the council,  
1637 who shall retain the original and provide an electronic copy to all councilmembers, the  
1638 council chief of staff, the policy staff director and the lead staff for the transportation,  
1639 economy and environmental committee, or its successor.

1640 P8 PROVIDED FURTHER THAT:

1641 Of this appropriation, ~~(((\$300,000))~~ \$240,000 shall ~~((not))~~ be expended or  
1642 encumbered ~~((until))~~ only in six increments of \$40,000 each after the executive  
1643 ~~((transmits a report on airport perimeter security measures and a motion that accepts the~~  
1644 ~~airport perimeter security measures report, and the motion is passed by the council. The~~  
1645 ~~motion shall reference the subject matter, the proviso's ordinance, ordinance section and~~  
1646 ~~proviso number in both the title and body of the motion))~~ provides a quarterly oral report  
1647 on matters related to airport perimeter security measures for each prior quarter, transmits  
1648 a motion that accepts the quarterly report and each motion is adopted by the council.  
1649 Each motion shall reference the subject matter, the proviso's ordinance, ordinance section

1650 and proviso number in both the title and body of the motion. Upon passage of each  
1651 motion, \$40,000 is released for expenditure.

1652 ~~((The airport perimeter security measures report shall include, but not be limited~~  
1653 ~~to researching and reporting)) Each quarterly report before the government accountability  
1654 and oversight committee, or its successor, on airport perimeter security measures shall  
1655 address the following elements: security measures implemented in the ((last five years  
1656 ~~and assessments and recommendations)) previous quarter; security violations; and~~  
1657 updated plans, including financial strategies for additional security investments ((planned  
1658 ~~or recommended)) to prevent physical intrusions on to airport property. If any public~~  
1659 reporting on the elements would affect national security, the executive shall provide the  
1660 oral report in executive session under RCW 42.30.110(1)(a). For reporting on those  
1661 elements that do not affect national security, the executive shall provide the required  
1662 reporting in open session.~~

1663 The executive must file the ~~((airport perimeter security measures report and~~  
1664 ~~motion required by this proviso by March 31, 2015, )) quarterly motions required by this~~  
1665 proviso by October 1, 2015, November 15, 2015, February 15, 2016, May 15, 2016,  
1666 August 15, 2016, and November 15, 2016, in the form of a paper original and an  
1667 electronic copy with the clerk of the council, who shall retain the original and provide an  
1668 electronic copy to all councilmembers, the council chief of staff, the policy staff director  
1669 and the lead staff for the ((transportation, economy and environment committee and))  
1670 government accountability and oversight committee, or ((their successors)) its successor.  
1671 The executive should provide each quarterly oral report before the filing date of the next  
1672 motion.

1673 P9 PROVIDED FURTHER THAT:

1674 Of the appropriation for capital project 1117106, children and family justice  
1675 center, \$1,000,000 shall be expended solely for an economic opportunity and  
1676 empowerment program and its administration, to ensure diversity in the project  
1677 workforce and to facilitate achievement of the design build contract's goals for hiring and  
1678 training minorities, women, veterans and youth, and small contracting and suppliers  
1679 utilization goal.

1680 The empowerment program shall be administered by an executive appointee, who  
1681 may either be a county employee or a consultant, and who shall provide assistance to the  
1682 design-build contractor for it to meet or exceed the contractually required apprenticeship  
1683 hiring percentage, thereby satisfy the "best efforts" requirement under K.C.C. 12.16.160  
1684 A.2.a., as well as meet or exceed the apprentice hiring goals for all identified targeted  
1685 populations. The administrator shall also assist the design-build contractor for it to meet  
1686 or exceed the contract goal of small contractor and service utilization and thereby be in  
1687 compliance with K.C.C. 2.97.100.

1688 The administrator shall create a plan to achieve or exceed the hiring and training  
1689 goals for apprentices and the utilization goals for small contracting and suppliers. The  
1690 administrator shall convene a community advisory board appointed by the executive by  
1691 April 30, 2015, and confirmed by the county council. The board shall advise and assist  
1692 the administrator in the plan development, administration and reporting. To address  
1693 chronic unemployment and underemployment in certain communities in King County  
1694 and to address the adverse social consequences of said unemployment and  
1695 underemployment, the plan shall include a targeted local hire program, to the extent

1696 permitted by law, focused on recruiting workforce participants from King County's  
1697 economically disadvantaged communities. If appropriate, the plan may incorporate  
1698 elements of Seattle Council Bill 118282. The plan shall be used to assist the design-build  
1699 contractor in fulfilling its contractual obligations of the apprenticeship hiring percentage,  
1700 as well as the apprentice hiring goals for all identified targeted populations, utilizing  
1701 small contractors and suppliers, and using all reasonable efforts to achieve local hires and  
1702 involve youth on the project. At least ninety days before issuing to the design-build  
1703 contractor a notice to proceed with construction, the executive must transmit the plan and  
1704 a motion approving the plan in the form of a paper original and an electronic copy with  
1705 the clerk of the council, who shall retain the original and provide an electronic copy to all  
1706 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
1707 the budget and fiscal management committee, or its successor.

1708         Progress toward achieving the design-build contractor's contractually required  
1709 hiring goals and standards shall be reported to the council by the administrator every  
1710 quarter, beginning with the quarter immediately following the start of construction and  
1711 continuing until the project is completed. The executive must file the reports required by  
1712 this proviso in the form of a paper original and an electronic copy with the clerk of the  
1713 council, who shall retain the original and provide an electronic copy to all  
1714 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
1715 the budget and fiscal management committee, or its successor.

1716         P10 PROVIDED FURTHER THAT:

1717         Of the appropriation for capital project 1126543, DCHS Behavioral Health  
1718 Integration, \$400,000 shall not be expended or encumbered until the executive transmits

1719 two status reports on expenditures to date and dependencies and motions that accept the  
1720 reports. Each motion shall reference the subject matter, the proviso's ordinance,  
1721 ordinance section and proviso number in both the title and body of the motion. Upon  
1722 transmittal of each report, \$200,000 shall be released for expenditure.

1723 The reports shall include, but not be limited to:

1724 A. Enumeration of the expenditures to date;

1725 B. The status of State dependencies and their impact on the project including the  
1726 status of the State database with which the County database must interface and what  
1727 guidance the State has provided with regards to federal confidentiality rules; and

1728 C. The status and timeline of provider readiness, including any technical  
1729 assistance provided or scheduled, to interface with the new system.

1730 The executive must file the reports required by this proviso by November 16,  
1731 2015 and February 15, 2016, respectively, and the motions required by the proviso by  
1732 those same dates, in the form of a paper original and an electronic copy with the clerk of  
1733 the council, who shall retain the original and provide an electronic copy to all  
1734 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
1735 the health, housing and human services committee or its successor.

1736 The executive must file the reports and motions required by this proviso by  
1737 November 16, 2015 and February 15, 2016, respectively, and the motions required by the  
1738 proviso by those same dates, in the form of a paper original and an electronic copy with  
1739 the clerk of the council, who shall retain the original and provide an electronic copy to all  
1740 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
1741 the health, housing and human services committee or its successor.

1742 P11 PROVIDED FURTHER THAT:

1743 For capital project 1126545, DES BRC Reporting Project, the executive shall  
1744 transmit a report on the scope of the project and specific expected benefits and a motion  
1745 accepting that report. The motion shall reference the subject matter, the proviso's  
1746 ordinance, ordinance section and proviso number in both the title and body of the motion.

1747 The report shall include, but not be limited to:

1748 A. The scope of the complete BRC reporting project-what will and will not be  
1749 included;

1750 B. Benefits of the project and how those benefits will be measured;

1751 C. Whether there will be a Request for Proposals or an alternate approach to  
1752 procurement and the analysis supporting that decision;

1753 D. Ongoing operational costs and staffing requirements;

1754 E. Preliminary listing of expected reports;

1755 F. Number of expected users by system and department; and

1756 G. Listing of side systems expected to be eliminated and those that will be kept.

1757 The executive must file the report and motion required by this proviso by  
1758 November 1, 2015, in the form of a paper original and an electronic copy with the clerk  
1759 of the council, who shall retain the original and provide an electronic copy to all  
1760 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
1761 the budget and fiscal management committee or its successor.

1762 P12 PROVIDED FURTHER THAT:

1763 Of the appropriation for capital project 1121493, constituent engagement services,  
1764 \$100,000 shall not be expended or encumbered until policies for protecting constituents'

1765 personal information are adopted and published and the council passes a motion  
1766 approving a report outlining how constituents' personal information will be protected.  
1767 The motion shall reference the subject matter, the proviso's ordinance, ordinance section  
1768 and proviso number in both the title and body of the motion.

1769       The executive must file the report and motion required by this proviso in the form  
1770 of a paper original and an electronic copy with the clerk of the council, who shall retain  
1771 the original and provide an electronic copy to all councilmembers, the council chief of

1772 staff, the policy staff director and the lead staff for the budget and fiscal management  
1773 committee or its successor.  
1774

Ordinance 18110 was introduced on 6/22/2015 and passed as amended by the Metropolitan King County Council on 9/14/2015, by the following vote:

Yes: 8 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Lambert,  
Mr. Dunn, Mr. McDermott, Mr. Dembowski and Mr. Upthegrove  
No: 0  
Excused: 1 - Ms. Hague

KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON



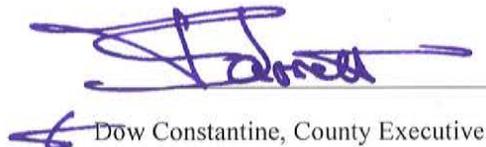
Larry Phillips, Chair

ATTEST:



Anne Noris, Clerk of the Council

APPROVED this 20<sup>TH</sup> day of September, 2015.



Dow Constantine, County Executive

RECEIVED  
2015 SEP 25 PM 2:02  
CLERK  
KING COUNTY COUNCIL

Attachments: A. 2015-2016 Capital Improvement Program, September 8, 2015

18110 (PO 2015-0232) ATTACHMENT A: 2015/2016 CAPITAL IMPROVEMENT PROGRAM, amended

September 8, 2015

2015-2016 Biennial Budget

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
<b>Conservation Futures Levy Subfund</b>							
3151							
1047152	WLCF CFL PROGRAM SUPPORT <b>Standalone</b>		\$335,985	\$335,985	\$356,446	\$378,154	\$1,070,585
1047155	WLCF SHADOW LAKE BDG <b>Standalone</b>		\$100,000	\$100,000	\$0	\$0	\$100,000
1047186	WLCF TOLT RVR NATRL AREA <b>Standalone</b>		\$100,000	\$100,000	\$0	\$0	\$100,000
1047196	WLCF COUG-SQUAK CORIDR ADD <b>Standalone</b>		\$400,000	\$400,000	\$0	\$0	\$400,000
1047206	WLCF ISLND CNTR FOREST ACQ <b>Standalone</b>	\$50,000	\$100,000	\$150,000	\$0	\$0	\$150,000
1047210	12TH AVENUE URBAN CORRIDOR	(\$500,000)		(\$500,000)		\$0	(\$500,000)
1047218	TDR URBAN PARTNERSHIPS	(\$100,000)		(\$100,000)		\$0	(\$100,000)
1047220	WLCF TDR PROGRAM SUPPORT <b>Standalone</b>		\$179,075	\$179,075	\$189,981	\$201,551	\$570,607
1047221	HYLEBOS CREEK	(\$318,862)		(\$318,862)		\$0	(\$318,862)
1047226	WLCF SNO - SNO RVRFRNT RCH <b>Standalone</b>		\$200,000	\$200,000	\$0	\$0	\$200,000
1047227	WLCF BEL-BELLEVUE GRNWDY&OS <b>Standalone</b>		\$800,000	\$800,000	\$0	\$0	\$800,000
1047228	WLCF ISS-ISSAQUH CRK WTRWY <b>Standalone</b>		\$250,000	\$250,000	\$0	\$0	\$250,000
1047245	ANDERSON PROPERTY	(\$9,000)		(\$9,000)			(\$9,000)
1047359	BARNES CREEK CORRIDOR	(\$477,852)		(\$477,852)			(\$477,852)
1112176	WLCF BASS/BEAVER PLUM CREEK <b>Standalone</b>		\$100,000	\$100,000	\$0	\$0	\$100,000
1112181	GREEN RIVER PARCELS/HOLIDAY KENNEL	\$9,000		\$9,000			\$9,000
1112182	WEST HILL LAKE	(\$121,906)		(\$121,906)			(\$121,906)
1113919	WLR PATTERSON CREEK		\$720,503	\$720,503	\$0		\$720,503
1116223	TDR ACTIVE FARMLAND	\$100,000		\$100,000			\$100,000
1116226	WLCF KC Mid Fork Snoq NA Add <b>Standalone</b>		\$25,000	\$25,000	\$0	\$0	\$25,000
1116231	WLCF KC Bear Crk Waterways <b>Standalone</b>	\$400,000	\$10,000	\$410,000	\$0	\$0	\$410,000
1116247	WLCF KC White River Forest <b>Standalone</b>		(\$1,703,616)	(\$1,703,616)	\$0	\$0	(\$1,703,616)
1116248	WLCF KC Paradise Valley-Judd C <b>Standalone</b>		\$40,000	\$40,000	\$0	\$0	\$40,000
1116251	NORTH RAINIER UCP	\$500,000		\$500,000			\$500,000
1116253	WLFC SEA Morgan Junction Park <b>Standalone</b>		\$700,000	\$700,000	\$0	\$0	\$700,000
1116259	WLCF SEA Kubota Garden Green A <b>Standalone</b>		\$385,000	\$385,000	\$0	\$0	\$385,000
1116264	WLCF KC Master <b>Project with Subprojects</b>	\$346,714	\$9,394,126	\$9,740,840	\$20,634,080	\$22,212,839	\$52,587,759
1122033	LES GROVE PARK ADDITION	\$121,906		\$121,906			\$121,906

**18110 (PO 2015-0232) ATTACHMENT A: 2015/2016 CAPITAL IMPROVEMENT PROGRAM, amended  
September 8, 2015**

**2015-2016 Biennial Budget**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1122034	WLCF COV SOUTH COVINGTON PARK <b>Project with Subprojects</b>		\$450,000	\$450,000	\$0	\$0	\$450,000
1122057	WLCF KC DAIRIES IN KING CO/TDR <b>Project with Subprojects</b>		\$300,000	\$300,000	\$0	\$0	\$300,000
1122058	WLCF KC GRIFFIN CREEK NAT AREA <b>Project with Subprojects</b>		\$100,000	\$100,000	\$0	\$0	\$100,000
1122059	RAGING RIVER FOREST	(\$139,035)		(\$139,035)			(\$139,035)
1122061	WLCF KC ISSAQUAH CREEK CONSRV <b>Project with Subprojects</b>		\$280,000	\$280,000	\$0	\$0	\$280,000
1123816	WLCF DUV DUVALL VILLAGE OS <b>Standalone</b>		\$14,500	\$14,500	\$0	\$0	\$14,500
1123817	WLCF KNT HOLIDAY KENNEL <b>Standalone</b>		\$200,000	\$200,000	\$0	\$0	\$200,000
1123818	WLCF NEW LAKE BOREN OPEN SPACE <b>Standalone</b>		\$256,000	\$256,000	\$0	\$0	\$256,000
1123819	WLCF RTN MAY CREEK <b>Standalone</b>		\$174,000	\$174,000	\$0	\$0	\$174,000
1123820	WLCF SHO PARAMOUNT PARK OS <b>Standalone</b>		\$34,997	\$34,997	\$0	\$0	\$34,997
1123821	WLCF TUK CHINOOK WIND ACQ <b>Standalone</b>		\$1,553,616	\$1,553,616	\$0	\$0	\$1,553,616
1123822	WLCF SEA DAKOTA PLACE PARK ADD <b>Standalone</b>		\$375,000	\$375,000	\$0	\$0	\$375,000
1123823	WLCF SEA GREENWOOD PARK ADD <b>Standalone</b>		\$100,000	\$100,000	\$0	\$0	\$100,000
1123824	WLCF SEA LA VILLA MEADOWS N A <b>Standalone</b>		\$300,000	\$300,000	\$0	\$0	\$300,000
1123825	WLCF SEA ROOSEVELT URBAN PARK <b>Standalone</b>		\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000
1123827	WLCF KC HOLLY FARM ACQ <b>Standalone</b>		\$25,000	\$25,000	\$0	\$0	\$25,000
1123828	WLCF KC MITCHELL HILL FOR ADD <b>Standalone</b>		\$100,000	\$100,000	\$0	\$0	\$100,000
1123829	WLCF KC SNOQ VLLY MILL/TR LNK <b>Standalone</b>	\$139,035	\$100,000	\$239,035	\$0	\$0	\$239,035
1123830	WLCF KC SOUTH FORK SKYKOMISH <b>Standalone</b>		\$50,000	\$50,000	\$0	\$0	\$50,000
1123831	WLCF KC ENUMCLAW Foothill TR <b>Standalone</b>		\$25,000	\$25,000	\$0	\$0	\$25,000
1123832	WLCF KC GATEWAY TO GREEN APD <b>Standalone</b>		\$300,000	\$300,000	\$0	\$0	\$300,000
1123833	WLCF KC MIDDLE GREEN RIV REST <b>Standalone</b>		\$700,000	\$700,000	\$0	\$0	\$700,000
1123834	WLCF KC SOOS CREEK PRK/TR ADD <b>Standalone</b>		\$200,000	\$200,000	\$0	\$0	\$200,000
1123835	WLCF KC BOISE CRK RESTORATN <b>Standalone</b>		\$25,000	\$25,000	\$0	\$0	\$25,000
1124473	WLCF KC Lower Green River <b>Standalone</b>		\$400,000	\$400,000	\$0	\$0	\$400,000
<b>3151 - Conservation Futures Levy Subfund</b>		<b>\$0</b>	<b>\$19,199,186</b>	<b>\$19,199,186</b>	<b>\$21,180,507</b>	<b>\$22,792,544</b>	<b>\$63,172,237</b>

**3160**

**Parks, Recreation and Open Space**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1039557	PKS GREEN RIVER TRAIL	\$344,983		\$344,983			\$344,983
1039583	PKS FMD AUDITOR CPO (1039583) <b>Administrative</b>		\$13,734	\$13,734	\$0	\$0	\$13,734

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Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1039611	PKS M: PARKS FACILITY REHAB <b>Project with Subprojects</b>		\$1,316,294	\$1,316,294	\$0	\$0	\$1,316,294
1039614	PKS GREENBRIDGE HOPE 6 <b>Administrative</b>		\$53,831	\$53,831	\$0	\$0	\$53,831
1039848	PKS ASSOC DLVP/ PARTNER PM <b>Project with Subprojects</b>		\$1,600,000	\$1,600,000	\$0	\$0	\$1,600,000
1039868	PKS REGIONAL TRAILS PLAN <b>Administrative</b>		\$199,550	\$199,550	\$0	\$0	\$199,550
1039883	PKS GREEN RIVER TR P 3 ACQ	(\$344,983)		(\$344,983)			(\$344,983)
1046211	PKS PARKS JOINT DEV PLAN <b>Administrative</b>		\$955,771	\$955,771	\$0	\$0	\$955,771
1046212	PKS PARKS BUDGET DEV <b>Administrative</b>		\$1,750,831	\$1,750,831	\$0	\$0	\$1,750,831
1046228	PKS ACQN EVALTNS MASTER <b>Administrative</b>		\$200,000	\$200,000	\$0	\$0	\$200,000
1121442	PKS M: CIP MITIGATION <b>Project with Subprojects</b>		\$1,049,131	\$1,049,131	\$0	\$0	\$1,049,131
1122161	PKS M: CENTRAL MAINT SHOP <b>Project with Subprojects</b>		\$2,450,968	\$2,450,968	\$0	\$0	\$2,450,968
1122162	PKS M: SYNTHETIC TURF REPLACE <b>Standalone</b>		\$1,134,864	\$1,134,864	\$0	\$0	\$1,134,864
1122178	PKS SNO VALLEY TRAIL ADD <b>Standalone</b>		\$1,251,718	\$1,251,718	\$0	\$0	\$1,251,718
<b>3160 - Parks, Recreation and Open Space</b>		<b>\$0</b>	<b>\$11,976,692</b>	<b>\$11,976,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,976,692</b>

**3292**

**SWM CIP Non-bond**

Project Number	Project Name	Proposed Omnibus	FY15-16	FY15-16 Amended	FY17-18	FY19-20	Total Budget
1033882	WLER ECO RESTORE & PROTECT <b>Project with Subprojects</b>		\$1,129,025	\$1,129,025	\$1,200,001	\$1,200,000	\$3,529,026
1034167	WLER WRIA 7 ECOSYSTEM RESTORATN <b>Project with Subprojects</b>		\$678,200	\$678,200	\$6,010,000	\$6,580,000	\$13,268,200
1034171	WLER WRIA8 ECOSYSTEM RESTORATN <b>Project with Subprojects</b>		\$1,704,251	\$1,704,251	\$4,751,000	\$1,100,000	\$7,555,251
1034245	WLER WRIA9 ECOSYSTEM RESTORATN <b>Project with Subprojects</b>		\$601,100	\$601,100	\$3,300,001	\$1,920,000	\$5,821,101
1034280	WLER WRIA10 ECOSYSTEM RESTORATN <b>Project with Subprojects</b>		\$810,000	\$810,000	\$400,000	\$200,000	\$1,410,000
1034282	WLER VASHON ECOSYSTEM RESTORAT <b>Project with Subprojects</b>		\$1,924,456	\$1,924,456	\$1,151,380	\$500,000	\$3,575,836
1034287	WLER SMALL HABITAT RESTORATION <b>Project with Subprojects</b>		\$729,568	\$729,568	\$700,000	\$700,000	\$2,129,568
1034310	WLER MONITORING & MAINT <b>Project with Subprojects</b>		\$681,572	\$681,572	\$600,000	\$600,000	\$1,881,572
1048125	WLSWC PUBLIC SAFETY/PROPERTY <b>Project with Subprojects</b>		\$9,040,773	\$9,040,773	\$7,920,000	\$8,010,000	\$24,970,773
1048364	WLSWCND NEIGHBORHOOD DRN ASST <b>Project with Subprojects</b>		\$119,999	\$119,999	\$220,000	\$220,000	\$559,999
1111168	WLFAC CAPITAL PROJECT OVERSIGHT <b>Administrative</b>	\$30,000	\$25,951	\$55,951	\$0	\$0	\$55,951
1114123	WLER PORTER LEVEE SETBACK <b>Standalone</b>		\$3,090,831	\$3,090,831	\$0	\$0	\$3,090,831
1114197	WLSWC STEWSHP WQ COST SHRE <b>Standalone</b>		\$125,000	\$125,000	\$150,000	\$150,000	\$425,000
1117559	WLSWC FAIRWOOD 11 PIPE PHASE 2 <b>Standalone</b>		\$1,270,000	\$1,270,000	\$150,000	\$0	\$1,420,000
1117841	WLFAC 3RD BURDEN IMPCT	(\$30,000)		(\$30,000)			(\$30,000)

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Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1119894	WLSWCAD ADAP AG DRAINAGE PRGM <b>Project with Subprojects</b>	\$133,000	\$500,000	\$633,000	\$220,000	\$220,000	\$1,073,000
1124928	TRANSFER TO ROADS DRAINAGE PRESERVATION - PROJECT 1111819 <b>Transfer</b>		\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000
	<b>3292 - SWM CIP Non-bond</b>	<b>\$133,000</b>	<b>\$24,430,726</b>	<b>\$24,563,726</b>	<b>\$26,772,382</b>	<b>\$21,400,000</b>	<b>\$72,736,108</b>

**3310**

**Long Term Lease**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1039895	DES LTLF MASTER PROJECT <b>Project with Subprojects</b>		\$97,299,523	\$97,299,523	\$0	\$0	\$97,299,523
1124541	DES LTLF AUBURN PH LEASE TERM <b>Standalone</b>		\$501,135	\$501,135	\$0	\$0	\$501,135
1124570	DES LTLF CNK RECONFIG DPH/DCHS <b>Standalone</b>		\$148,942	\$148,942	\$0	\$0	\$148,942
	<b>3310 - Long Term Lease</b>	<b>0</b>	<b>\$97,949,600</b>	<b>\$97,949,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,949,600</b>

**3380**

**Airport Construction**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1028653	AD PAVEMENT REHABILITATION <b>Project with Subprojects</b>		\$750,000	\$750,000	\$1,150,000	\$900,000	\$2,800,000
1124683	AD NEW ARFF FACILITY	\$500,000		\$500,000	\$0	\$0	\$500,000
1028654	AD STEAM PLANT ACCESS ROAD <b>Standalone</b>		\$650,000	\$650,000	\$0	\$0	\$650,000
1028663	Fire Truck Overhaul <b>Standalone</b>		\$0	\$0	\$472,085	\$0	\$472,085
1028673	AD CAPITAL PROJECT OVERSIGHT <b>Administrative</b>		\$5,664	\$5,664	\$0	\$0	\$5,664
1119982	AD AIRPORT REDEVELOPMENT <b>Project with Subprojects</b>		\$0	\$0	\$5,300,000	\$6,300,000	\$11,600,000
1120730	AD AIRPORT FACILITIES REPAIR <b>Project with Subprojects</b>		\$1,896,302	\$1,896,302	\$900,000	\$2,300,000	\$5,096,302
1120731	AD AIRPORT FLEET <b>Project with Subprojects</b>		\$0	\$0	\$200,000	\$500,000	\$700,000
1124093	AD AIRPORT MASTER PLAN UPDATE <b>Administrative</b>	\$500,000	\$833,333	\$1,333,333	\$0	\$0	\$1,333,333
1124536	AD TERMINAL ENERGY CONTROLS <b>Standalone</b>		\$803,698	\$803,698	\$0	\$0	\$803,698
1126425	AD SECURITY TECHNOLOGY PLANNING	\$150,000		\$150,000	\$0	\$0	\$150,000
1126426	AD AIRPORT PHYSICAL SECURITY IMPROVEMENTS	\$650,000		\$650,000	\$0	\$0	\$650,000
3380001	AD FUTURE CAPITAL PROJECTS <b>Administrative</b>		\$0	\$0	\$410,720	\$437,746	\$848,466
	<b>3380 - Airport Construction</b>	<b>1,800,000</b>	<b>\$4,938,997</b>	<b>\$6,738,997</b>	<b>\$8,432,805</b>	<b>\$10,437,746</b>	<b>\$25,609,548</b>

**3421**

**Major Maintenance Reserve Sub**

Project Number	Project Name	Proposed Omnibus	FY15-16	FY15-16 Amended	FY17-18	FY19-20	Total Budget
1039349	DES FMD PRECINCT 4 INT DOORS <b>Technical Adjustment/Close-Out request</b>		\$19,645	\$19,645	\$0	\$0	\$19,645
1039427	DES FMD AD BLDG FLOOR FINISHES <b>Technical Adjustment/Close-Out request</b>		\$1,720	\$1,720	\$0	\$0	\$1,720
1039430	DES FMD MRJC DET FLOOR FINSHES <b>Technical Adjustment/Close-Out request</b>		\$12,446	\$12,446	\$0	\$0	\$12,446

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Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1039432	DES FMD MRJC DET OTR ELEC SYSM <b>Technical Adjustment/Close-Out request</b>		(\$323,105)	(\$323,105)	\$0	\$0	(\$323,105)
1039455	DES FMD YESLER SPRINKLERS <b>Technical Adjustment/Close-Out request</b>		\$16,996	\$16,996	\$0	\$0	\$16,996
1039457	DES FMD CHINOOK FLOOR FINISHES <b>Technical Adjustment/Close-Out request</b>		\$1,108	\$1,108	\$0	\$0	\$1,108
1039458	DES FMD CH ELEVATOR DOORS <b>Technical Adjustment/Close-Out request</b>		\$1,670	\$1,670	\$0	\$0	\$1,670
1039459	DES FMD EARL EXTERIOR FINISHES <b>Technical Adjustment/Close-Out request</b>		\$171	\$171	\$0	\$0	\$171
1039483	DES FMD CH COMMUNCN & SECURITY <b>Standalone</b>		(\$194,426)	(\$194,426)	\$0	\$0	(\$194,426)
1039484	DES FMD ORCAS PEDESTRIAN PAVNG <b>Technical Adjustment/Close-Out request</b>		\$18,888	\$18,888	\$0	\$0	\$18,888
1039485	DES MRJC COURTS DOM WTR DISTRB <b>Standalone</b>		(\$181,648)	(\$181,648)	\$0	\$0	(\$181,648)
1039487	DES FMD MRJC CRTS OTR ELEC SYS <b>Technical Adjustment/Close-Out request</b>		\$745	\$745	\$0	\$0	\$745
1039510	DES FMD YSLR REPLCE COIL CONDN <b>Technical Adjustment/Close-Out request</b>		(\$316)	(\$316)	\$0	\$0	(\$316)
1039511	DES FMD YSC SPRUCE DSTRBN SYSM <b>Standalone</b>		(\$210,927)	(\$210,927)	\$0	\$0	(\$210,927)
1039512	DES FMD SHRLNE DC ROOF COVRNGS <b>Technical Adjustment/Close-Out request</b>		(\$46,249)	(\$46,249)	\$0	\$0	(\$46,249)
1039513	DES FMD YSC SPRUCE EXT WALLS <b>Technical Adjustment/Close-Out request</b>		\$394	\$394	\$0	\$0	\$394
1039655	DES FMD DYS SPRUCE INT DOORS <b>Technical Adjustment/Close-Out request</b>		(\$43,131)	(\$43,131)	\$0	\$0	(\$43,131)
1039665	DES FMD CH PLUMBING FIXTURES <b>Standalone</b>		(\$697,708)	(\$697,708)	\$0	\$0	(\$697,708)
1039667	Debt Service Project <b>Administrative</b>		\$1,499,950	\$1,499,950	\$0	\$0	\$1,499,950
1039674	DES FMD CH CNTRLS & INSTRUMNTN <b>Technical Adjustment/Close-Out request</b>		(\$123,611)	(\$123,611)	\$0	\$0	(\$123,611)
1039688	DES FMD-MMRF EMERGENT NEED-EXISTING PROJECTS <b>Administrative</b>		\$600,000	\$600,000	\$600,000	\$600,000	\$1,800,000
1039690	DES FMD PH NDMSC ELEC SERV/DST <b>Technical Adjustment/Close-Out request</b>		(\$266)	(\$266)	\$0	\$0	(\$266)
1039691	DES FMD CH OTHER HVAC SYSTEMS <b>Technical Adjustment/Close-Out request</b>		\$7,867	\$7,867	\$0	\$0	\$7,867
1039692	DES FMD ORCAS PARKING LOTS <b>Technical Adjustment/Close-Out request</b>		\$18,031	\$18,031	\$0	\$0	\$18,031
1039708	DES FMD RJC COURT FLR FINISHES <b>Standalone</b>		(\$208,813)	(\$208,813)	\$0	\$0	(\$208,813)
1039719	DES FMD KCCF DISTRIBUTION LIST <b>Technical Adjustment/Close-Out request</b>		(\$49,424)	(\$49,424)	\$0	\$0	(\$49,424)
1039721	DES FMD DC NE RDMND SITE LIGHT <b>Technical Adjustment/Close-Out request</b>		\$513	\$513	\$0	\$0	\$513
1039724	DES FMD BD EVID-LAB-WHSE LIGHT <b>Technical Adjustment/Close-Out request</b>		\$26	\$26	\$0	\$0	\$26
1039729	DES FMD KCCF EXT WALL FINISHES <b>Technical Adjustment/Close-Out request</b>		(\$692)	(\$692)	\$0	\$0	(\$692)
1039730	DES FMD RJC COURT OTH EQ WIND <b>Technical Adjustment/Close-Out request</b>		\$41,500	\$41,500	\$0	\$0	\$41,500
1039734	DES FMD YSC SPRUCE FIRE ALARM <b>Standalone</b>		\$182,836	\$182,836	\$0	\$0	\$182,836
1039747	DES FMD CH WINDOW REPAIR PH I <b>Technical Adjustment/Close-Out request</b>		\$2,049	\$2,049	\$0	\$0	\$2,049

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Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1039749	DES FMD AD BLDG REPIPE HW TANK Technical Adjustment/Close-Out request		(\$11)	(\$11)	\$0	\$0	(\$11)
1039756	Capital Project Oversight Administrative		\$12,969	\$12,969	\$12,000	\$12,000	\$36,969
1039767	DES FMD KENT ANML SHLTR FINISH Technical Adjustment/Close-Out request		\$563	\$563	\$0	\$0	\$563
1039809	DES FMD MARR LOT HAZARD REMEDN Technical Adjustment/Close-Out request		\$162	\$162	\$0	\$0	\$162
1039812	DES FMD YSC-SPRUCE TERM & PKGS Technical Adjustment/Close-Out request		(\$1,199)	(\$1,199)	\$0	\$0	(\$1,199)
1039835	DES FMD CH TEST AND BALANCING Technical Adjustment/Close-Out request		\$2,013	\$2,013	\$0	\$0	\$2,013
1039837	DES FMD DC SHRELNE FIRE ALARM Technical Adjustment/Close-Out request		\$6,185	\$6,185	\$0	\$0	\$6,185
1039858	DES FMD YESLER BUILDING FLOOR Technical Adjustment/Close-Out request		\$386	\$386	\$0	\$0	\$386
1039901	DES FMD PH FED WAY VAV BOXES Technical Adjustment/Close-Out request		\$24,822	\$24,822	\$0	\$0	\$24,822
1040331	Countywide Building Survey Administrative		\$158,028	\$158,028	\$164,660	\$150,000	\$472,688
1040332	Budget Prep Administrative		\$150,000	\$150,000	\$150,000	\$150,000	\$450,000
1040333	DES FMD COURTHOUSE INT DOORS Technical Adjustment/Close-Out request		\$12,588	\$12,588	\$0	\$0	\$12,588
1040336	DES FMD BD EVID LAB WHSE DISTN Technical Adjustment/Close-Out request		\$914	\$914	\$0	\$0	\$914
1040795	DES FMD RVENS DALE RNGE BAFFLES Technical Adjustment/Close-Out request		\$5,760	\$5,760	\$0	\$0	\$5,760
1041013	DES FMD AD BLDG PEDESTRIAN PAV Technical Adjustment/Close-Out request		\$3,763	\$3,763	\$0	\$0	\$3,763
1041014	DES FMD RECORDS WHSE FIRE ALRM Technical Adjustment/Close-Out request		(\$65,090)	(\$65,090)	\$0	\$0	(\$65,090)
1041026	DES FMD KCCF FLOOR FINISHES Technical Adjustment/Close-Out request		\$3,321	\$3,321	\$0	\$0	\$3,321
1041028	DES FMD MRJC DET DISTRB SYST Technical Adjustment/Close-Out request		(\$1,238)	(\$1,238)	\$0	\$0	(\$1,238)
1045956	DES FMD RJC DET HEAT GEN SYSTM Technical Adjustment/Close-Out request		\$21,605	\$21,605	\$0	\$0	\$21,605
1045959	DES FMD DYS SPRUCE ELEC SERVC Technical Adjustment/Close-Out request		\$1,283	\$1,283	\$0	\$0	\$1,283
1045962	DES FMD PRT 2 GATES FENCES STE Technical Adjustment/Close-Out request		\$99	\$99	\$0	\$0	\$99
1045998	DES FMD RJC DET GATE FENCE STE Technical Adjustment/Close-Out request		\$187	\$187	\$0	\$0	\$187
1046000	DES FMD DYS ALDER TEST BALANCE Technical Adjustment/Close-Out request		\$24	\$24	\$0	\$0	\$24
1046045	DES FMD MRJC ESCO PH 3 IMPRV Technical Adjustment/Close-Out request		\$186	\$186	\$0	\$0	\$186
1046325	DES FMD PH EASTGATE VAV BOX Technical Adjustment/Close-Out request		\$24,122	\$24,122	\$0	\$0	\$24,122
1046326	DES FMD PH EASTGTE CNTRLS N IN Technical Adjustment/Close-Out request		\$18,008	\$18,008	\$0	\$0	\$18,008
1046327	DES FMD PH RENTON TEST N BAL Technical Adjustment/Close-Out request		\$1,188	\$1,188	\$0	\$0	\$1,188
1046328	DES FMD DC SHRELNE TERM N Pkg Technical Adjustment/Close-Out request		\$11,156	\$11,156	\$0	\$0	\$11,156
1046329	DES FMD RJC DET CNTRLS N INSTM Technical Adjustment/Close-Out request		\$23,667	\$23,667	\$0	\$0	\$23,667
1046364	DES FMD RJC DET PARK GARG FLR Technical Adjustment/Close-Out request		\$266	\$266	\$0	\$0	\$266

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1046365	DES FMD PH FED WAY CNTRLS N IN Technical Adjustment/Close-Out request		\$4,160	\$4,160	\$0	\$0	\$4,160
1111467	DES FMD RJC DETCONT INSTR2011 Technical Adjustment/Close-Out request		\$26,592	\$26,592	\$0	\$0	\$26,592
1113067	DES FMD GOAT HILL PARK GARAGE Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1113070	DES FMD RAVENSDALE RANGE Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1113072	DES FMD YOUTH SERVICES CENTER Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1113074	DES FMD FINANCIAL ACTIVITY Technical Adjustment/Close-Out request		\$11,892	\$11,892	\$0	\$0	\$11,892
1113075	DES FMD RENTON DC Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1113076	DES FMD KCCF Administrative		\$0	\$0	\$3,479,235	\$3,035,123	\$6,514,358
1113077	DES FMD PRCT 2 KENMORE Administrative		\$0	\$0	\$0	\$0	\$0
1113078	DES FMD YESLER BLDG Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1113079	DES FMD NORTH (NDMSC) CLINIC Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1113080	DES FMD AUBURN PH CLINIC Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1113081	DES FMD EARLINGTON BLDG Administrative		\$0	\$0	\$0	\$150,000	\$150,000
1113083	DES FMD BARCLAY DEAN BLDG Administrative		\$0	\$0	\$461,577	\$0	\$461,577
1113086	DES FMD COURTHOUSE BLDG Administrative		\$0	\$0	\$825,817	\$2,500,000	\$3,325,817
1113087	DES FMD ISSAQUAH DC Administrative		\$0	\$0	\$0	\$150,000	\$150,000
1113089	DES FMD ELECTIONS WAREHOUSE Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1113091	DES FMD KING STREET CENTER Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1113093	DES FMD COUNTYWIDE PROJECTS Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1113096	DES FMD PRCT 4 BURIEN SW Administrative		\$0	\$0	\$91,113	\$125,000	\$216,113
1113097	DES FMD SHORELINE DC Administrative		\$0	\$0	\$0	\$150,000	\$150,000
1113102	DES FMD RENTON PH CLINIC Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1113105	DES FMD REDMOND NE DC Administrative		\$0	\$0	\$53,760	\$197,202	\$250,962
1113106	DES FMD BLACK RIVER BLDG Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1113107	DES FMD MRJC Administrative		\$0	\$0	\$4,288,025	\$3,000,000	\$7,288,025
1113108	DES FMD ORCAS BLDG Administrative		\$0	\$0	\$0	\$75,000	\$75,000
1113112	DES FMD ADMINISTRATION BLDG Administrative		\$0	\$0	\$28,891	\$1,030,675	\$1,059,566
1113114	DES FMD BURIEN SW DC Administrative		\$0	\$0	\$0	\$75,000	\$75,000
1113115	DES FMD MRJC Detn Heat Wheels Standalone		(\$1,830)	(\$1,830)	\$0	\$0	(\$1,830)
1113117	DES FMD PRCT 3 MAPLE VALLEY Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0

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1113118	DES FMD MARR LOT-LK YOUNGS Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1113120	DES FMD RCECC Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1113121	DES FMD EASTGATE PH CLINIC Administrative		\$0	\$0	\$303,592	\$0	\$303,592
1113123	DES FMD NORTHSORE PH CLINIC Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1113125	DES FMD REGIONAL ANIMAL SHELTE Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1113126	DES FMD CHINOOK BLDG Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1113127	DES FMD FEDERAL WAY PH CLINIC Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1113128	DES FMD RECORDS WAREHOUSE Administrative		\$0	\$0	\$691,330	\$0	\$691,330
1114237	DES FMD AB ROOF COVER 5TH AVE Technical Adjustment/Close-Out request		\$23,822	\$23,822	\$0	\$0	\$23,822
1114355	DES FMD CH MEP STUDY Technical Adjustment/Close-Out request		(\$27,842)	(\$27,842)	\$0	\$0	(\$27,842)
1114359	Elections Building Parking Lot Standalone		\$502,702	\$502,702	\$0	\$0	\$502,702
1114361	KC Garage Roof Toppings Standalone		\$254,471	\$254,471	\$0	\$0	\$254,471
1114364	DES FMD KCCF EXTERIOR DOORS Standalone		\$86,056	\$86,056	\$0	\$0	\$86,056
1114371	DES FMD MRJC-CRT DSTRBN COILS Technical Adjustment/Close-Out request		\$27,672	\$27,672	\$0	\$0	\$27,672
1116697	DES FMD PH EASTGATE FLOOR FIN Technical Adjustment/Close-Out request		\$3,790	\$3,790	\$0	\$0	\$3,790
1116698	DES FMD PH FED WAY FLOOR FIN Technical Adjustment/Close-Out request		\$4,736	\$4,736	\$0	\$0	\$4,736
1116699	Police Prec. #4 Burien Parking Lots Standalone		\$90,651	\$90,651	\$0	\$0	\$90,651
1116702	DES FMD DC SHORELN EXTR WINDWS Standalone		(\$109,594)	(\$109,594)	\$0	\$0	(\$109,594)
1116874	DES FMD MRJC DOM WATER DISTRB Technical Adjustment/Close-Out request		\$38,445	\$38,445	\$0	\$0	\$38,445
1121222	DES FMD MRJC ENTRANCE GATE REP Technical Adjustment/Close-Out request		(\$24,327)	(\$24,327)	\$0	\$0	(\$24,327)
1121959	DES FMD KAS KENNEL ROOF Technical Adjustment/Close-Out request		(\$50,313)	(\$50,313)	\$0	\$0	(\$50,313)
1121961	DES FMD CH FIRE ALARM SYSTEMS Standalone		(\$173,715)	(\$173,715)	\$0	\$0	(\$173,715)
1121962	King Co Courthouse Roof Coverings Standalone		\$903,973	\$903,973	\$0	\$0	\$903,973
1121986	DES FMD CH DJA FLOOR FINISHES Technical Adjustment/Close-Out request		\$6,015	\$6,015	\$0	\$0	\$6,015
1121988	Kent Animal Shelter Office Terminal and Package Units Standalone		\$185,595	\$185,595	\$0	\$0	\$185,595
1121989	Kent Animal Shelter - Kennel Terminal and Package Units Standalone		\$134,231	\$134,231	\$0	\$0	\$134,231
1121994	Police Barclay Dean Evidence Office Terminal and Package Units Standalone		\$111,310	\$111,310	\$0	\$0	\$111,310
1124014	DES FMD KCCF WALL FNSHS	\$	75,000	\$75,000			\$75,000
1124124	Admin. Bldg. Heat Generating Systems Standalone		\$122,604	\$122,604	\$0	\$0	\$122,604

**18110 (PO 2015-0232) ATTACHMENT A: 2015/2016 CAPITAL IMPROVEMENT PROGRAM, amended  
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**2015-2016 Biennial Budget**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1124127	MRJC Detention Cooling Towers <b>Standalone</b>		\$150,194	\$150,194	\$0	\$0	\$150,194
1124128	MRJC Detention Heating & Cooling Coils <b>Standalone</b>		\$477,974	\$477,974	\$0	\$0	\$477,974
1124129	Admin. Bldg. Heating and Cooling Coils <b>Standalone</b>		\$736,811	\$736,811	\$0	\$0	\$736,811
1124130	King Co. Courthouse Exterior Doors <b>Standalone</b>		\$190,045	\$190,045	\$0	\$0	\$190,045
1124131	King Co. Courthouse Security <b>Standalone</b>		\$68,487	\$68,487	\$0	\$0	\$68,487
1124132	KCCF Roof Openings -1W Yard Out <b>Standalone</b>		\$64,930	\$64,930	\$0	\$0	\$64,930
1124133	Police Barclay Dean Evidence Whse Parking Lots <b>Standalone</b>		\$64,781	\$64,781	\$0	\$0	\$64,781
1124134	Police Barclay Dean Evidence Office Fire Alarm Systems <b>Standalone</b>		\$125,987	\$125,987	\$0	\$0	\$125,987
1124141	Kent Animal Shelter - Kennel Testing and Balancing <b>Standalone</b>		\$47,264	\$47,264	\$0	\$0	\$47,264
1124142	KSC Consolidation Phase 2-Carpet & Paint Flrs 3,4,7,8 <b>Standalone</b>		\$444,175	\$444,175	\$0	\$0	\$444,175
1124143	Maple Valley Precinct 3 Testing and Balancing <b>Standalone</b>		\$44,143	\$44,143	\$0	\$0	\$44,143
1124161	MRJC Detention Cooling Generating Systems <b>Standalone</b>		\$241,304	\$241,304	\$0	\$0	\$241,304
1124162	KCCF Terminal and Package Units <b>Standalone</b>		\$690,866	\$690,866	\$0	\$0	\$690,866
1124163	KCCF Domestic Water Distribution <b>Standalone</b>		\$760,888	\$760,888	\$0	\$0	\$760,888
1124164	Youth Service Center-Spruce Roof Coverings		\$290,268	\$290,268	\$0	\$0	\$290,268
1124165	Admin. Bldg. Pedestrian Paving <b>Standalone</b>		\$53,011	\$53,011	\$0	\$0	\$53,011
1124166	King Co. Courthouse Terminal and Package Units		\$1,141,682	\$1,141,682	\$0	\$0	\$1,141,682
1124167	KCCF Other Electrical Systems <b>Standalone</b>		\$34,349	\$34,349	\$0	\$0	\$34,349
1124169	MRJC Courthouse Security <b>Standalone</b>		\$265,438	\$265,438	\$0	\$0	\$265,438
1124213	Police Barclay Dean Evidence Whse Roof Construction <b>Standalone</b>		\$130,204	\$130,204	\$0	\$0	\$130,204
1124214	Kent Animal Shelter Office Controls and Instrumentation <b>Standalone</b>		\$121,838	\$121,838	\$0	\$0	\$121,838
1124471	DES FMD RECORDS WHSE ROOF CVR <b>Standalone</b>		\$480,639	\$480,639	\$0	\$0	\$480,639
1124472	DES FMD KCCH SYS REVITALIZ <b>Standalone</b>		\$1,226,751	\$1,226,751	\$0	\$0	\$1,226,751
1124564	DES FMD CFJC <b>Technical Adjustment/Close-Out request</b>		\$0	\$0	\$0	\$0	\$0
1124568	DES FMD PRCT3 MV FLD RPT CXA <b>Standalone</b>		\$220,411	\$220,411	\$0	\$0	\$220,411
1124606	DES FMD MMRF QUICK RESPONSE <b>Project with Subprojects</b>		\$150,000	\$150,000	\$150,000	\$150,000	\$450,000
1124914	KCCF- Wall Finishes <b>Standalone</b>	\$ (75,000)	\$75,000	\$0	\$100,000	\$100,000	\$200,000

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**2015-2016 Biennial Budget**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
3421	Major Maintenance Reserve Sub	\$0	\$11,210,502	11,210,502	\$11,400,000	\$11,650,000	\$34,260,502

**3461**

**Regional Justice Center Projects**

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

**3473**

**Radio Services CIP Fund**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1047311	KCIT EMER RADIO EQ REPLACE ASM Technical Adjustment/Close-Out request		(\$48,445)	(\$48,445)	\$0	\$0	(\$48,445)
1047312	KCIT PS NEXT GEN VOICE/DATA Technical Adjustment/Close-Out request		(\$20,001)	(\$20,001)	\$0	\$0	(\$20,001)
1047315	KCIT RADIO INFRA FACILITY AND Technical Adjustment/Close-Out request		(\$133,559)	(\$133,559)	\$0	\$0	(\$133,559)
1047320	KCIT VHF UHF NARROWBANDING Technical Adjustment/Close-Out request		(\$161,672)	(\$161,672)	\$0	\$0	(\$161,672)
1111945	KCIT RADIO COMM INFRASTRUCTURE Technical Adjustment/Close-Out request		(\$14,356)	(\$14,356)	\$0	\$0	(\$14,356)
1115922	Subscriber Radios Replacement Standalone		\$1,100,000	\$1,100,000	\$0	\$0	\$1,100,000
<b>3473 - Radio Services CIP Fund</b>			<b>0</b>	<b>\$721,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$721,967</b>

**3490**

**Parks Facilities Rehab**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1040750	PKS FEASIBILITY STUDIES Standalone		\$100,000	\$100,000	\$0	\$0	\$100,000
1040756	PKS FMD CAPL PRJT OVERSIGHT 349 (1040756) Administrative		\$2,672	\$2,672	\$0	\$0	\$2,672
1040889	PKS SMALL CONTRACTS Project with Subprojects		\$2,202,593	\$2,202,593	\$0	\$0	\$2,202,593
1041074	PKS SIGNAGE Standalone		\$25,000	\$25,000	\$0	\$0	\$25,000
<b>3490 - Parks Facilities Rehab</b>			<b>0</b>	<b>\$2,330,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,330,265</b>

**3522**

**Open Space Non-bond County Projects**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1047267	WLOS GRANT CONTINGENCY Project with Subprojects	\$4,500,000	\$1,733,000	\$6,233,000	\$3,000,000	\$3,000,000	\$12,233,000
1122103	WLOS Riverbend Reloc/Rental Standalone		\$800,000	\$800,000	\$0	\$0	\$800,000
<b>3522 - Open Space Non-bond County Projects</b>			<b>\$4,500,000</b>	<b>\$2,533,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$13,033,000</b>

**3581**

**Parks Capital Fund**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1044588	PKS BASS/BEAVER/DANDY LK-PEL Standalone		\$600,000	\$600,000	\$0	\$0	\$600,000
1044590	PKS BEAR CREEK WATERWAYS Standalone		\$185,000	\$185,000	\$0	\$0	\$185,000

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**2015-2016 Biennial Budget**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1044592	PKS AUDITOR CAPITAL PROJECT OVERSIGHT		\$58,573	\$58,573	\$0	\$0	\$58,573
	<b>Administrative</b>						
1044598	PKS COUGAR-SQUAK CORRIDOR PEL		\$1,050,837	\$1,050,837	\$0	\$0	\$1,050,837
	<b>Standalone</b>						
1044600	PKS M:E Lake Samm Trail		\$5,160,751	\$5,160,751	\$0	\$0	\$5,160,751
	<b>Project with Subprojects</b>						
1044668	PKS Foothills Regional Trail		\$1,640,401	\$1,640,401	\$0	\$0	\$1,640,401
	<b>Project with Subprojects</b>						
1044750	PKS MITCHELL HILL DUTHIE		\$750,000	\$750,000	\$0	\$0	\$750,000
	<b>Standalone</b>						
1044754	PKS PARKS CAPITAL DEFAULT	\$498,818	\$91,439	\$590,257	\$0	\$0	\$590,257
	<b>Administrative</b>						
1044755	PKS PATTERSON CREEK ADDTN-PEL		\$704,163	\$704,163	\$0	\$0	\$704,163
	<b>Standalone</b>						
1044835	PKS REGIONAL OPEN SPACE INITI		\$9,784,926	\$9,784,926	\$0	\$0	\$9,784,926
	<b>Standalone</b>						
1044916	PKS TOLT RIVER ADDITIONS		\$100,000	\$100,000	\$0	\$0	\$100,000
	<b>Standalone</b>						
1047004	PKS PARADISE-JUDD CK (VI)-PEL		\$160,000	\$160,000	\$0	\$0	\$160,000
	<b>Standalone</b>						
1047185	PKS ENUMCLAW FORESTED FOOTHIL		\$200,000	\$200,000	\$0	\$0	\$200,000
	<b>Standalone</b>						
1112621	PKS South County Regional Tra		\$2,875,000	\$2,875,000	\$0	\$0	\$2,875,000
	<b>Project with Subprojects</b>						
1114770	PKS SOOS CREEK REGIONAL PARK		\$400,000	\$400,000	\$0	\$0	\$400,000
	<b>Standalone</b>						
1114773	PKS ISLAND CTR FOREST ADD		\$350,000	\$350,000	\$0	\$0	\$350,000
	<b>Standalone</b>						
1116953	PKS BLK DIAMOND NA ADD	(\$417)		(\$417)			(\$417)
1116954	PKS MIDDLE GREEN RIVER ACQ		\$700,000	\$700,000	\$0	\$0	\$700,000
	<b>Standalone</b>						
1116957	WHITE RIVER FOREST		(\$1,250,000)	(\$1,250,000)	\$0	\$0	(\$1,250,000)
	<b>Standalone</b>						
1120085	PKS M:GREEN2CEDAR RIVER TRAIL		\$8,117,200	\$8,117,200	\$0	\$0	\$8,117,200
	<b>Standalone</b>						
1121155	PKS M:EASTSIDE RAIL CORR (ERC)		\$1,300,000	\$1,300,000	\$0	\$0	\$1,300,000
	<b>Standalone</b>						
1121443	PKS M:TRAILHEAD DEV & ACCESS	\$300,000	\$871,329	\$1,171,329	\$0	\$0	\$1,171,329
	<b>Project with Subprojects</b>						
1121450	PKS M:RAGING RVR FRST/ECHO LK	(\$139,035)		(\$139,035)			(\$139,035)
1121451	PKS M:GRIFFIN CREEK NA		\$100,000	\$100,000	\$0	\$0	\$100,000
	<b>Standalone</b>						
1121453	PKS M:ShinglemillCrk PRSRV&TRL	(\$107)		(\$107)			(\$107)
1121455	PKS M:RTS MOBILITY CONNECTIONS		\$100,000	\$100,000	\$0	\$0	\$100,000
	<b>Standalone</b>						
1121498	PKS M:PLAYAREA REHAB		\$862,710	\$862,710	\$691,000	\$400,000	\$1,953,710
	<b>Project with Subprojects</b>						
1121499	PKS M:BRIDGE&TRESTLE PROGRAM		\$689,300	\$689,300	\$0	\$0	\$689,300
	<b>Project with Subprojects</b>						
1121500	PKS M:REG TRL SURFACE IMPR		\$645,510	\$645,510	\$0	\$0	\$645,510
	<b>Project with Subprojects</b>						
1122160	PKS M:TAYLOR MTN FRST ADD		\$25,000	\$25,000	\$0	\$0	\$25,000
	<b>Standalone</b>						
1123804	PKS M:GREEN TO DUWAMISH REG TR		\$302,567	\$302,567	\$0	\$0	\$302,567
	<b>Standalone</b>						

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**2015-2016 Biennial Budget**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1123892	PKS M: BALLFLD, SPRT CRT REHAB <b>Project with Subprojects</b>		\$1,697,389	\$1,697,389	\$0	\$0	\$1,697,389
1123893	PKS M: RSTRM REHAB & RPLMNT <b>Project with Subprojects</b>		\$986,577	\$986,577	\$0	\$0	\$986,577
1123894	PKS M: PK LOT & PTHWY RHB <b>Project with Subprojects</b>		\$949,722	\$949,722	\$0	\$0	\$949,722
1123895	PKS M: BLDG STRUCTURE <b>Project with Subprojects</b>		\$2,318,403	\$2,318,403	\$0	\$0	\$2,318,403
1123896	PKS M: DRNGE/SWR/WTR SYSTM RHB <b>Standalone</b>		\$941,859	\$941,859	\$0	\$0	\$941,859
1123924	PKS M:RAVENSDALE RTRT NA ADD <b>Standalone</b>		\$150,000	\$150,000	\$0	\$0	\$150,000
1123925	PKS M:EMERALD NCKLCE TR <b>Standalone</b>		\$25,000	\$25,000	\$0	\$0	\$25,000
1123926	PKS M:S FRK SKYKMSH CORR CONSV <b>Standalone</b>		\$50,000	\$50,000	\$0	\$0	\$50,000
1123927	PKS M: SVT MILL SITE TR <b>Standalone</b>	\$139,035	\$550,000	\$689,035	\$0	\$0	\$689,035
1123928	PKS M:SNO CORR REC PTNSHP <b>Standalone</b>		\$225,000	\$225,000	\$0	\$0	\$225,000
1123929	PKS M:MIDDLE FORK SNO ADD <b>Standalone</b>		\$175,000	\$175,000	\$0	\$0	\$175,000
1123996	PKS M: MARYMOOR PARK <b>Project with Subprojects</b>		\$1,468,080	\$1,468,080	\$0	\$0	\$1,468,080
1124055	PKS: M ASSET MGT SYS <b>Administrative</b>		\$300,000	\$300,000	\$0	\$0	\$300,000
1124477	PKS M: CHINOOK WIND <b>Standalone</b>		\$350,000	\$350,000	\$0	\$0	\$350,000
1124478	PKS M: LOWER GREEN RIVER <b>Standalone</b>		\$400,000	\$400,000	\$0	\$0	\$400,000
1124479	PKS M: TOKUL BRIDGE IMPLMNTN <b>Standalone</b>		\$2,112,642	\$2,112,642	\$0	\$0	\$2,112,642
1124834	PKS M: ERC ACQUISITION <b>Standalone</b>		\$12,500,000	\$12,500,000	\$0	\$0	\$12,500,000
<b>3581 - Parks Capital Fund</b>		<b>\$ 798,294</b>	<b>\$61,774,378</b>	<b>\$62,572,672</b>	<b>\$691,000</b>	<b>\$400,000</b>	<b>\$63,663,672</b>

**3591**

**Marine Capital Fund**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1111716	MD TERMINAL IMPROVEMENTS <b>Standalone</b>		\$500,000	\$500,000	\$0	\$0	\$500,000
1111718	MD SEATTLE FERRY TERMINAL <b>Standalone</b>	\$568,435	\$5,476,701	\$6,045,136	\$0	\$0	\$6,045,136
1111725	MD VESSEL ACQUISITION <b>Standalone</b>	(\$842,298)	\$4,900,768	\$4,058,470	\$0	\$0	\$4,058,470
1111731	MD VASHON TERMINAL IMPROVEMENTS <b>Standalone</b>	\$43,754	\$400,000	\$443,754	\$0	\$0	\$443,754
1111735	MD MARINE VESSEL LEASES <b>Standalone</b>	\$23,561	\$315,000	\$338,561	\$0	\$0	\$338,561
3591001	MD WEST SEATTLE TERMINAL REPLACEMENT <b>Standalone</b>		\$0	\$0	\$0	\$815,781	\$815,781
<b>3591 - Marine Capital Fund</b>		<b>(206,548)</b>	<b>\$11,592,469</b>	<b>\$11,385,921</b>	<b>\$0</b>	<b>\$815,781</b>	<b>\$12,201,702</b>

**3611**

**Wastewater Treatment CIP Fund**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1037498	WTC STRUCTURE SITE IMPROVEMENT <b>Project with Subprojects</b>		\$9,408,147	\$9,408,147	\$6,860,981	\$6,873,273	\$23,142,401

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Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1037510	WTC BARTON PS UPGRADE <b>Standalone</b>		\$749,604	\$749,604	\$0	\$0	\$749,604
1037513	WTC BIOSOLIDS TRANSP <b>Standalone</b>		\$2,908,795	\$2,908,795	\$2,259,242	\$1,408,847	\$6,576,884
1037515	WTC MURRAY PS UPGRADE <b>Standalone</b>		\$1,058,041	\$1,058,041	\$0	\$0	\$1,058,041
1037544	WTC Conveyance Pipeline Easement Reconciliation		(\$600,000)	(\$600,000)	\$0	\$0	(\$600,000)
1037546	WTC BRIGHTWATER CONVEYANCE <b>Standalone</b>	(\$3,000,000)		(\$3,000,000)	\$0	\$0	(\$3,000,000)
1037549	WTC CAPITAL PROJECT OVERSIGHT <b>Administrative</b>		\$400,986	\$400,986	\$0	\$0	\$400,986
1037592	WTC W DIV RS AND PS UPGRADES <b>Standalone</b>		(\$4,922,947)	(\$4,922,947)	\$0	\$0	(\$4,922,947)
1037594	WTC 53RD STREET PS UPGRADE <b>Technical Adjustment/Close-Out request</b>		(\$135,747)	(\$135,747)	\$0	\$0	(\$135,747)
1037597	WTC FAIRWOOD ALT ROUTING <b>Technical Adjustment/Close-Out request</b>		(\$581,492)	(\$581,492)	\$0	\$0	(\$581,492)
1037765	WTC WATER QUALITY CAP OUTLAY <b>Standalone</b>		\$810,900	\$810,900	\$571,615	\$596,864	\$1,979,379
1037767	WTC BIOSOLIDS SITE DEVELOPMENT <b>Standalone</b>		\$778,413	\$778,413	\$792,035	\$428,094	\$1,998,542
1037768	WTC AGRICULTURAL EQUIPMENT <b>Standalone</b>		\$649,173	\$649,173	\$507,133	\$283,140	\$1,439,446
1037769	WTC WTD TECHNOLOGY PROGRAM DEV <b>Standalone</b>		\$1,839,030	\$1,839,030	\$1,751,027	\$1,834,255	\$5,424,312
1037789	WTC CONVEYANCE SYS IMPROVEMENT <b>Project with Subprojects</b>		\$7,465,630	\$7,465,630	\$20,405,282	\$50,035,813	\$77,906,725
1037810	WTC SEDIMENT MANAGEMENT PLAN <b>Standalone</b>		\$0	\$0	\$15,122,901	\$3,147,793	\$18,270,694
1037811	WTC HCP BIOLOGICAL RESPONSE <b>Technical Adjustment/Close-Out request</b>		\$113	\$113	\$0	\$0	\$113
1037815	WTC EAST DIVISION CORR REPAIRS <b>Standalone</b>		\$943,403	\$943,403	\$816,578	\$989,178	\$2,749,159
1038099	WTC MITIGATION SITE MAINT MON <b>Standalone</b>		\$598,787	\$598,787	\$1,103,776	\$1,182,626	\$2,885,189
1038121	WTC SP PHASE III ODOR CONTROL <b>Standalone</b>		(\$689,220)	(\$689,220)	\$0	\$0	(\$689,220)
1038122	WTC SUNSET HEATH PS FM UPGRADE <b>Standalone</b>		\$18,036	\$18,036	\$88,279,433	\$759,295	\$89,056,764
1038127	WTC BARTON CSO <b>Standalone</b>		\$151,318	\$151,318	\$0	\$0	\$151,318
1038129	WTC LOWER DUWAMISH SUPERFUND <b>Standalone</b>		\$9,406,932	\$9,406,932	\$618,137	\$0	\$10,025,069
1038252	WTC STP CNVRT DSFCT TO SODIUM <b>Technical Adjustment/Close-Out request</b>		(\$158,292)	(\$158,292)	\$0	\$0	(\$158,292)
1038273	WTC ODOR CORROSION <b>Project with Subprojects</b>		\$8,430,638	\$8,430,638	\$5,945,052	\$4,586,993	\$18,962,683
1038294	WTC NOAA NON PROJECT SPEC <b>Standalone</b>		\$130,655	\$130,655	\$0	\$57,415	\$188,070
1038295	WTC BIOSOLIDS EQUIPMENT <b>Standalone</b>		\$425,243	\$425,243	\$252,984	\$188,307	\$866,534
1038314	WTC E DIV SCNDRY TANK COATING <b>Standalone</b>		\$361,983	\$361,983	\$134,065	\$0	\$496,048
1038335	WTC ELECTRICAL I AND C <b>Project with Subprojects</b>		\$9,073,783	\$9,073,783	\$6,352,715	\$6,470,666	\$21,897,164
1038448	WTC MAGNOLIA CSO <b>Standalone</b>		\$3,381,198	\$3,381,198	\$0	\$0	\$3,381,198
1038449	WTC NORTH BEACH CSO <b>Standalone</b>		\$3,029,299	\$3,029,299	\$0	\$0	\$3,029,299

**18110 (PO 2015-0232) ATTACHMENT A: 2015/2016 CAPITAL IMPROVEMENT PROGRAM, amended  
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**2015-2016 Biennial Budget**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1047697	WTC FREMONT SIPHON Standalone		\$6,367,979	\$6,367,979	\$0	\$0	\$6,367,979
1048049	WTC WTD CIP CONTINGENCY FUND	\$10,000,000		\$10,000,000	\$0	\$0	\$10,000,000
1048076	WTC CONVEYANCE H2S CORR REHAB Project with Subprojects		\$1,247,043	\$1,247,043	\$0	\$0	\$1,247,043
1048077	WTC ENVIR LAB ENERGY IMPROVMNT Standalone		\$1,653,693	\$1,653,693	\$5,299	\$0	\$1,658,992
1048079	WTC ROOF REPL WTD FACILITIES Project with Subprojects		\$1,173,819	\$1,173,819	\$866,857	\$0	\$2,040,676
1113189	WTC PROCESS REPLACEMENT IMPROV Project with Subprojects		\$9,708,147	\$9,708,147	\$6,342,564	\$6,786,992	\$22,837,703
1113196	WTC MECHANICAL UPGRADE AND REP Project with Subprojects		\$10,308,705	\$10,308,705	\$7,160,981	\$7,029,383	\$24,499,069
1113247	WTC PIPELINE REPLACEMENT Project with Subprojects		\$10,239,082	\$10,239,082	\$7,045,052	\$6,786,992	\$24,071,126
1113334	WTC COMP PLANNING REPORTING Project with Subprojects		\$7,796,437	\$7,796,437	\$6,514,386	\$5,913,107	\$20,223,930
1113351	WTC LAB ASSET MGMT PROGRAM Standalone		\$2,555,988	\$2,555,988	\$2,318,071	\$3,278,802	\$8,152,861
1114367	WTC SP RPLS RS PMPS MTRS DRVS Standalone		\$1,413,252	\$1,413,252	\$71,000	\$0	\$1,484,252
1114368	WTC SP ETS RPLC PK PMPS VFDS Standalone		\$1,882,726	\$1,882,726	\$96,093	\$0	\$1,978,819
1114373	WTC SP ETS RPLC DUTY PMPS VFDS Standalone		\$3,464,825	\$3,464,825	\$19,199	\$0	\$3,484,024
1114374	WTC WP RPLC SOLIDS CNTRL SYS Standalone		\$1,992,242	\$1,992,242	\$38,792	\$0	\$2,031,034
1114376	WTC WP RPLC LIQUIDS CNTRL SYS Standalone		\$1,061,010	\$1,061,010	\$109,773	\$0	\$1,170,783
1114381	WTC WP RS PMP ENGINE EMISSIONS Standalone		\$680,370	\$680,370	\$0	\$0	\$680,370
1114382	WTC N CREEK INTERCEPTOR Standalone		\$1,326,577	\$1,326,577	\$0	\$0	\$1,326,577
1114383	WTC RECLAIM H2O PLAN & INFSTRC Standalone		\$480,598	\$480,598	\$1,735,603	\$2,864,052	\$5,080,253
1116794	WTC N LK SAM FLOW DIVERSION Standalone		\$1,314,448	\$1,314,448	\$25,010,066	\$0	\$26,324,514
1116795	WTC N CREEK FM RELIAB MODS. Standalone		\$9,164,158	\$9,164,158	\$153,553	\$0	\$9,317,711
1116796	WTC SP RECLAIMED H2O FAC MODS Standalone		\$679,403	\$679,403	\$0	\$0	\$679,403
1116797	WTC JAM/ARC BLDG REPLACEMENT Standalone		\$455,481	\$455,481	\$295,054	\$0	\$750,535
1116798	WTC WP OGADS REPLACEMENT Standalone		\$2,711,867	\$2,711,867	\$29,989,864	\$0	\$32,701,731
1116799	WTC WP MIXER REPLACEMENT Standalone		(\$1,166,000)	(\$1,166,000)	\$0	\$0	(\$1,166,000)
1116800	WTC N MERCER ENATAI INT PAR Standalone		\$604,972	\$604,972	\$3,989,118	\$73,610,752	\$78,204,842
1116801	WTC LK HILLS&NW LK SAM INTCPT Standalone		\$3,225,907	\$3,225,907	\$38,266,467	\$0	\$41,492,374
1116802	WTC HANFD AT RAINIER & BVIEW N Standalone		\$26,475,666	\$26,475,666	\$740,981	\$0	\$27,216,647
1117748	WTC WP PS VFD DWTR ENRGY Standalone		\$5,557,931	\$5,557,931	\$1,172,993	\$462,427	\$7,193,351
1121402	WTC BRANDON MICHIGAN CSO Standalone		\$2,303,903	\$2,303,903	\$103,064,451	\$358,982	\$105,727,336

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Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1121403	WTC SP DIGESTER ROOF EQ REPL Standalone		\$2,260,964	\$2,260,964	\$0	\$0	\$2,260,964
1121404	WTC IPS HIGH VOLT SG REPL Standalone		\$2,545,618	\$2,545,618	\$0	\$0	\$2,545,618
1121409	WTC W MICHIGAN TERMINAL 115 GS Standalone		\$10,340,419	\$10,340,419	\$132,541	\$0	\$10,472,960
1121410	WTC UNIVERSITY GSI Standalone		\$0	\$0	\$12,710,945	\$1,777,945	\$14,488,890
1121411	WTC MONTLAKE GSI Standalone		\$0	\$0	\$12,947,810	\$795,179	\$13,742,989
1121412	WTC 11TH AVE NW GSI Standalone		\$764,724	\$764,724	\$0	\$0	\$764,724
1123517	WTC E FLEET MAINT FAC REPLCMNT Standalone		\$4,520,365	\$4,520,365	\$8,686,827	\$0	\$13,207,192
1123624	WTC COAL CRK SIPHON & TRUNK PA Standalone		\$1,389,315	\$1,389,315	\$6,767,982	\$1,472,363	\$9,629,660
1123625	WTC SP HYPO CAUSTIC CHEM STORE Standalone		\$4,016,638	\$4,016,638	\$901,257	\$0	\$4,917,895
1123626	WTC SP BIOGAS HEAT SYS IMPROVE Standalone		\$5,909,473	\$5,909,473	\$19,073,436	\$0	\$24,982,909
1123627	WTC WP 2ND MIX LIQ BLOWER REPL Standalone		\$901,584	\$901,584	\$0	\$0	\$901,584
1123628	WTC LIBERTY BOAT REPLACEMENT Standalone		\$2,723,357	\$2,723,357	\$0	\$0	\$2,723,357
1123629	WTC DENNY RS BACKUP POWER Standalone		\$923,270	\$923,270	\$918,545	\$0	\$1,841,815
1123630	WTC CORROSION REHAB 2017-2021 Standalone		\$2,418,180	\$2,418,180	\$7,667,073	\$10,255,797	\$20,341,050
1123631	WTC RESILIENCY & RECOVERY PROG Standalone		\$6,159,525	\$6,159,525	\$13,636,766	\$17,649,945	\$37,446,236
1123632	WTC KENT AUBURN PHASE B Standalone		\$27,305,800	\$27,305,800	\$0	\$0	\$27,305,800
1123633	WTC NB OUTFALL REPLACEMENT Standalone		\$0	\$0	\$5,125,826	\$21,318,483	\$26,444,309
1123634	WTC WP CHLORINE BLDG MODS Standalone		\$670,272	\$670,272	\$0	\$0	\$670,272
1124096	WTC FUTURE CAPITAL PROJECTS Standalone		\$0	\$0	\$51,372,588	\$61,959,671	\$113,332,259
1126444	WTC CAPITAL PROJECTS CLOSEOUT	\$3,399,000		\$3,399,000	\$2,218,236	\$1,457,787	\$7,075,023
<b>3611 - Wastewater Treatment CIP Fund</b>		<b>10,399,000</b>	<b>\$242,462,142</b>	<b>\$252,861,142</b>	<b>\$528,939,005</b>	<b>\$302,621,218</b>	<b>\$1,084,421,365</b>

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Public Transportation Unrestricted

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1028617	Regional Signal Priority Technical Adjustment/Close-Out request		(\$476,819)	(\$476,819)	\$0	\$0	(\$476,819)
1028619	Property Leases Budget Project with Subprojects		\$0	\$0	\$1,419,902	\$1,491,354	\$2,911,256
1028620	Transit Oriented Development Project with Subprojects		\$330,227	\$330,227	\$510,000	\$510,000	\$1,350,227
1028621	Atlantic Central Expansion Technical Adjustment/Close-Out request		(\$299)	(\$299)	\$0	\$0	(\$299)
1028624	Transit Oriented Development Convention Place Project with Subprojects		\$1,460,182	\$1,460,182	\$0	\$0	\$1,460,182

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2015-2016 Biennial Budget

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1028629	Real Time Systems Investment <b>Technical Adjustment/Close-Out request</b>		(\$874,672)	(\$874,672)	\$0	\$0	(\$874,672)
1028636	Bus Vapor Class Adj Pedals <b>Standalone</b>		(\$1,688,400)	(\$1,688,400)	\$0	\$0	(\$1,688,400)
1028642	Mobile Router <b>Technical Adjustment/Close-Out request</b>		(\$1,942)	(\$1,942)	\$0	\$0	(\$1,942)
1028666	Trolley Ext to Light Rail <b>Technical Adjustment/Close-Out request</b>		(\$3,768)	(\$3,768)	\$0	\$0	(\$3,768)
1028716	Radio/AVL Replacement <b>Project with Subprojects</b>		(\$1,349,680)	(\$1,349,680)	\$0	\$0	(\$1,349,680)
1028717	TDC Urban Amenities <b>Technical Adjustment/Close-Out request</b>		(\$116,638)	(\$116,638)	\$0	\$0	(\$116,638)
1028718	Non Revenue Vehicle Replacement <b>Standalone</b>		\$3,192,409	\$3,192,409	\$4,268,616	\$4,572,102	\$12,033,127
1028723	40 FT BUS <b>Project with Subprojects</b>	\$7,298,493	\$110,069,220	\$117,367,713	\$1,726,238	\$1,888,967	\$120,982,918
1028727	DSTT WMD Detection <b>Technical Adjustment/Close-Out request</b>		(\$52,198)	(\$52,198)	\$0	\$0	(\$52,198)
1028770	System BRT Corridor <b>Project with Subprojects</b>		(\$13,529,562)	(\$13,529,562)	\$0	\$0	(\$13,529,562)
1028773	RapidRide Passenger Facilities General <b>Project with Subprojects</b>		\$645,000	\$645,000	\$0	\$0	\$645,000
1028777	Signage Replacement <b>Standalone</b>		\$1,803,547	\$1,803,547	\$455,676	\$0	\$2,259,223
1028793	ADA Van Purchases <b>Project with Subprojects</b>		\$2,278,961	\$2,278,961	\$9,674,182	\$14,659,022	\$26,612,165
1028812	Capital Management and Reporting System <b>Standalone</b>		\$2,520,460	\$2,520,460	\$0	\$0	\$2,520,460
1028813	SOUND TRANSIT OBS REIMBURSABLE <b>Technical Adjustment/Close-Out request</b>		(\$195,772)	(\$195,772)	\$0	\$0	(\$195,772)
1028816	60 FT BUS <b>Project with Subprojects</b>		\$344,760,072	\$344,760,072	\$137,518,475	\$2,946,482	\$485,225,029
1028827	TD CAPITAL PROJECT OVERSIGHT <b>Administrative</b>		\$58,573	\$58,573	\$0	\$0	\$58,573
1028828	Vehicle Charging Stations <b>Technical Adjustment/Close-Out request</b>		(\$4,923)	(\$4,923)	\$0	\$0	(\$4,923)
1028829	AC OPERATIONS BUILDING <b>Technical Adjustment/Close-Out request</b>		(\$25,008)	(\$25,008)	\$0	\$0	(\$25,008)
1028830	Transit Priority Improvement <b>Project with Subprojects</b>		\$1,613,962	\$1,613,962	\$1,749,629	\$2,293,632	\$5,657,223
1028832	On Demand Bike Locker Program <b>Technical Adjustment/Close-Out request</b>		(\$11,053)	(\$11,053)	\$0	\$0	(\$11,053)
1028854	VANPOOL FLEET <b>Standalone</b>		\$10,977,667	\$10,977,667	\$14,218,000	\$20,369,000	\$45,564,667
1111769	Warehouse Replacement <b>Standalone</b>		(\$215,310)	(\$215,310)	\$5,819,117	\$0	\$5,603,807
1111770	TD EMERGENT NEED-EXISTING PROJECTS <b>Administrative</b>		\$0	\$0	\$0	\$0	\$0
1111771	Radio Alaskan Way Tunnel <b>Standalone</b>		\$422,431	\$422,431	\$0	\$0	\$422,431
1111785	Customer Information Platform <b>Project with Subprojects</b>		\$0	\$0	\$795,210	\$1,461,222	\$2,256,432
1111786	Facilities Master Plan <b>Standalone</b>		(\$141,733)	(\$141,733)	\$0	\$0	(\$141,733)
1111789	Orca Vending Machines <b>Standalone</b>		(\$541,609)	(\$541,609)	\$0	\$0	(\$541,609)
1111971	Battery Dominant Bus <b>Standalone</b>		\$0	\$0	\$0	\$0	\$0

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Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1111973	Brickyard P&R Expansion <b>Technical Adjustment/Close-Out request</b>		(\$3,940)	(\$3,940)	\$0	\$0	(\$3,940)
1111985	East King County Transit Imp <b>Technical Adjustment/Close-Out request</b>		(\$8,154)	(\$8,154)	\$0	\$0	(\$8,154)
1111993	Fiber Replacement <b>Technical Adjustment/Close-Out request</b>		(\$341,047)	(\$341,047)	\$0	\$0	(\$341,047)
1112002	Transit Security Enhancements <b>Technical Adjustment/Close-Out request</b>		(\$45,644)	(\$45,644)	\$0	\$0	(\$45,644)
1112009	GreenLake P&R Improvements <b>Technical Adjustment/Close-Out request</b>		(\$7,190)	(\$7,190)	\$0	\$0	(\$7,190)
1112014	Ryerson Base Renovation <b>Technical Adjustment/Close-Out request</b>		(\$5,074)	(\$5,074)	\$0	\$0	(\$5,074)
1112015	Downtown Southend Pathway <b>Standalone</b>		\$4,811,000	\$4,811,000	\$0	\$0	\$4,811,000
1112016	S.E. Connector Facilities <b>Technical Adjustment/Close-Out request</b>		(\$12,093)	(\$12,093)	\$0	\$0	(\$12,093)
1114074	60 FT TROLLEY BUS <b>Standalone</b>	\$9,502,518	(\$4,159,161)	\$5,343,357	\$50,000	\$0	\$5,393,357
1114075	40 FT TROLLEY BUS <b>Project with Subprojects</b>	\$9,029,954	(\$28,048,780)	(\$19,018,826)	\$0	\$0	(\$19,018,826)
1115954	Transit Asset Maintenance <b>Project with Subprojects</b>		\$23,188,049	\$23,188,049	\$44,867,345	\$48,802,362	\$116,857,756
1116014	Information System Preservation <b>Project with Subprojects</b>		\$824,284	\$824,284	\$804,000	\$1,764,000	\$3,392,284
1116015	Trolley Overhead, Shelter and Equip Repl <b>Project with Subprojects</b>		\$6,329,199	\$6,329,199	\$6,807,644	\$5,595,026	\$18,731,869
1116036	Capital Outlay <b>Project with Subprojects</b>		\$221,451	\$221,451	\$375,230	\$401,956	\$998,637
1116057	Northgate TOD <b>Project with Subprojects</b>		(\$9,649,731)	(\$9,649,731)	\$258,641	\$4,674,540	(\$4,716,550)
1116071	Op Facility Improvement Budget <b>Project with Subprojects</b>		(\$370,214)	(\$370,214)	\$2,145,793	\$1,434,616	\$3,210,195
1116072	Bus Zone Safety <b>Project with Subprojects</b>		\$861,960	\$861,960	\$926,861	\$992,876	\$2,781,697
1116073	Shelters & Lighting <b>Project with Subprojects</b>		\$3,675,427	\$3,675,427	\$4,174,662	\$4,525,563	\$12,375,652
1116107	Ride Free Area <b>Technical Adjustment/Close-Out request</b>		(\$2,170)	(\$2,170)	\$0	\$0	(\$2,170)
1116112	TROLLEY MODS <b>Project with Subprojects</b>		(\$206,597)	(\$206,597)	\$532,879	\$1,019,730	\$1,346,012
1116236	Rider Information Systems <b>Project with Subprojects</b>		(\$298,865)	(\$298,865)	\$0	\$0	(\$298,865)
1116246	RapidRide F Line <b>Project with Subprojects</b>		(\$2,858,303)	(\$2,858,303)	\$0	\$0	(\$2,858,303)
1116743	Rt 101 Transit Corridor Improvements <b>Standalone</b>		(\$378,034)	(\$378,034)	\$0	\$0	(\$378,034)
1116745	Third Avenue Improvements <b>Project with Subprojects</b>		\$3,386,244	\$3,386,244	\$0	\$0	\$3,386,244
1116746	Legacy TSP Replacement <b>Standalone</b>		(\$270,368)	(\$270,368)	\$0	\$0	(\$270,368)
1116944	Mobile Ticketing Pilot Project <b>Standalone</b>		(\$3,252,000)	(\$3,252,000)	\$0	\$0	(\$3,252,000)
1116944	Mobile Ticketing Pilot Project <b>Standalone</b>		\$471,000	\$471,000	\$0	\$0	\$471,000
1117069	35 FT BUS <b>Standalone</b>		(\$8,155,568)	(\$8,155,568)	\$0	\$0	(\$8,155,568)
1117191	Ryerson Base Lift Replacement <b>Standalone</b>		\$1,470,247	\$1,470,247	\$69,312	\$0	\$1,539,559
1124069	S&R Corridor Program <b>Project with Subprojects</b>		\$4,050,000	\$4,050,000	\$0	\$0	\$4,050,000

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**2015-2016 Biennial Budget**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1124125	A/C OPS AND WAREHOUSE DEMO <b>Project with Subprojects</b>		\$3,256,511	\$3,256,511	\$638,317	\$0	\$3,894,828
1124234	Radio Infrastructure Replacement <b>Project with Subprojects</b>		\$1,387,923	\$1,387,923	\$1,201,540	\$1,151,540	\$3,741,003
1124256	Regional Transit Connectivity <b>Project with Subprojects</b>		\$3,619,000	\$3,619,000	\$2,593,000	\$4,988,000	\$11,200,000
1124395	INTERIM POLICE FACILITY <b>Project with Subprojects</b>		\$1,975,800	\$1,975,800	\$25,000	\$0	\$2,000,800
1124396	RAPIDRIDE AWV & ELINK FAC <b>Project with Subprojects</b>		\$0	\$0	\$1,600,000	\$352,500	\$1,952,500
1124413	Real Time Improvements <b>Project with Subprojects</b>		\$600,522	\$600,522	\$556,752	\$0	\$1,157,274
1124415	HASTUS Planning Module <b>Standalone</b>		\$343,858	\$343,858	\$75,360	\$0	\$419,218
1124420	Business Reporting Database <b>Standalone</b>		\$0	\$0	\$936,633	\$1,453,499	\$2,390,132
1124427	Replace Signal Priority Equipment <b>Standalone</b>		\$578,313	\$578,313	\$0	\$0	\$578,313
1124429	Replace 4.9 Network & Mobile Router <b>Standalone</b>		\$1,648,977	\$1,648,977	\$14,573,231	\$0	\$16,222,208
1124439	Access Alt Fuel (LPG) <b>Standalone</b>		\$1,800,728	\$1,800,728	\$0	\$0	\$1,800,728
1124456	ORCA Replacement <b>Standalone</b>		\$748,000	\$748,000	\$28,116,000	\$1,000,000	\$29,864,000
1124523	CIP Grant Contingency <b>Administrative</b>		\$4,144,788	\$4,144,788	\$0	\$0	\$4,144,788
1124538	Bus Security Camera Replacement <b>Standalone</b>		\$6,785,250	\$6,785,250	\$214,750	\$0	\$7,000,000
3641001	On Board Systems Replacement <b>Administrative</b>		\$0	\$0	\$2,000,000	\$32,000,000	\$34,000,000
3641002	Transit Police Building <b>Administrative</b>		\$0	\$0	\$15,500,000	\$1,000,000	\$16,500,000
3641003	Pedestrian Warning Systems <b>Administrative</b>		\$0	\$0	\$8,840,055	\$201,147	\$9,041,202
3641004	On Bus Camera Expansion <b>Project with Subprojects</b>		\$0	\$0	\$11,660,556	\$1,011,950	\$12,672,506
1124887	Strategic Technology Roadmap for Transit <b>Standalone</b>		\$550,000	\$550,000	\$0	\$0	\$550,000
1126349	Alternative Service Capital	\$2,316,144		\$2,316,144			\$2,316,144
<b>3641 - Public Transportation Unrestricted</b>		<b>28,147,109</b>	<b>\$479,558,923</b>	<b>\$507,706,032</b>	<b>\$327,698,606</b>	<b>\$162,561,086</b>	<b>\$997,965,724</b>

**3673**

**Critical Areas Mitigation**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1047594	WLMR CAO MR MASTER <b>Project with Subprojects</b>		\$15,189,447	\$15,189,447	\$4,000,000	\$4,000,000	\$23,189,447
<b>3673 - Critical Areas Mitigation</b>		<b>0</b>	<b>\$15,189,447</b>	<b>\$15,189,447</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$23,189,447</b>

**3681**

**Real Estate Excise Tax (REET) #1**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1033532	PSB REET 1 TRANSFER TO 3160 <b>Administrative</b>		\$7,687,545	\$7,687,545	\$0	\$0	\$7,687,545
1033533	PSB REET 1 TRANSFER TO 3490 <b>Technical Adjustment/Close-Out request</b>		(\$121,949)	(\$121,949)	\$0	\$0	(\$121,949)
1033534	PSB REET 1 DEBT SERVICE <b>Administrative</b>		\$2,107,940	\$2,107,940	\$0	\$0	\$2,107,940

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Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1122223	PSB REET 1 TRANSFER TO 3581 Administrative		\$2,801,942	\$2,801,942	\$0	\$0	\$2,801,942
<b>3681 - Real Estate Excise Tax (REET) #1</b>		<b>0</b>	<b>\$12,475,478</b>	<b>\$12,475,478</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,475,478</b>

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

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

**3691** **Transfer of Development Credits Program**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1033971	WLTD TDR BANK Standalone		\$7,000,000	\$7,000,000	\$3,000,000	\$1,000,000	\$11,000,000
1033976	WLTD TDR PROGRAM SUPPORT Standalone		\$330,132	\$330,132	\$350,238	\$371,567	\$1,051,937
<b>3691 - Transfer of Development Credits Program</b>		<b>0</b>	<b>\$7,330,132</b>	<b>\$7,330,132</b>	<b>\$3,350,238</b>	<b>\$1,371,567</b>	<b>\$12,051,937</b>

**3721** **GRNRVR FLD MTGTN TRANSFRS**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1126360	DES FMD TRANS TO 3951 1121929	\$ 2,545,966		\$ 2,545,966			\$ 2,545,966
<b>3721 - GRNRVR FLD MTGTN TRANSFRS</b>		<b>\$2,545,966</b>	<b>\$0</b>	<b>\$2,545,966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,545,966</b>

**3771** **OIRM Capital Fund**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1039318	Elections: Election Management System Replacement Standalone		\$285,000	\$285,000	\$0	\$0	\$285,000
1046248	DES ABT PMO	(\$100,000)		(\$100,000)			(\$100,000)
1046261	DES ABT CHANGE MGMT CONT	(\$171,396)		(\$171,396)			(\$171,396)
1046996	DAJD 5 YR TECH PLAN	(\$40)		(\$40)			(\$40)
1047007	KCIT COMMNTY CORRCTN SYS UPGRD Technical Adjustment/Close-Out request		(\$5,811)	(\$5,811)	\$0	\$0	(\$5,811)
1047285	LSJI	(\$79,080)		(\$79,080)			(\$79,080)
1047291	CNTY WIDE IT ASSET MGMT	\$73,964		\$73,964			\$73,964
1047295	KCIT JJWEB Remediation	\$42,039		\$42,039			\$42,039
1047297	KCIT DATA CTR CONTINGENCY Technical Adjustment/Close-Out request		(\$41,862)	(\$41,862)	\$0	\$0	(\$41,862)
1047298	PCI Compliance	(\$145,153)		(\$145,153)			(\$145,153)
1111662	PKS REPLACEMENT OF RBASE Technical Adjustment/Close-Out request		(\$37,253)	(\$37,253)	\$0	\$0	(\$37,253)

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Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1111663	KCSC KCMS REPLACEMENT <b>Technical Adjustment/Close-Out request</b>		(\$3,679)	(\$3,679)	\$0	\$0	(\$3,679)
1111666	KCIT District Ct E-Filing 2012	\$104		\$104			\$104
1111667	DIST CT-ECR AUTO INDEXING	(\$59,043)		(\$59,043)			(\$59,043)
1111671	KCSC JUV CT ORDERS E-FO <b>Technical Adjustment/Close-Out request</b>		(\$11,147)	(\$11,147)	\$0	\$0	(\$11,147)
1111930	KCIT DAJD JUV WORKFLOW-REQMNT <b>Technical Adjustment/Close-Out request</b>		(\$10,285)	(\$10,285)	\$0	\$0	(\$10,285)
1111932	KCIT.Juvenile Court Electronic (KCSC Electronic Social Files)	(\$72,871)		(\$72,871)			(\$72,871)
1111933	KCIT POST ABT IMPLEMENTATION PROJECT		(\$76,942)	(\$76,942)	\$0	\$0	(\$76,942)
1111941	KCIT Promis Replacement	(\$500,000)		(\$500,000)			(\$500,000)
1111947	KCIT SYSTEM WIDE ENHANCED NETW <b>Standalone</b>		(\$260,597)	(\$260,597)	\$0	\$0	(\$260,597)
1111949	KCIT TRANSFER TO GENERAL FUND <b>Administrative</b>		\$920,000	\$920,000	\$0	\$0	\$920,000
1111952	KCIT NORCOM CBA/CAD <b>Standalone</b>		(\$118,000)	(\$118,000)	\$0	\$0	(\$118,000)
1111954	KCIT DISTRIBUTED ANTENNA NETWORK <b>Technical Adjustment/Close-Out request</b>		(\$10,819)	(\$10,819)	\$0	\$0	(\$10,819)
1111963	KCIT DATA CTR SPECIF-RELOCATIO <b>Technical Adjustment/Close-Out request</b>		(\$5,969)	(\$5,969)	\$0	\$0	(\$5,969)
1111964	KCIT PAO JUV WORKFLOW-REQUIRMT <b>Technical Adjustment/Close-Out request</b>		(\$15,552)	(\$15,552)	\$0	\$0	(\$15,552)
1111965	KCIT Advanced Sharepoint Hosting	(\$162,202)		(\$162,202)			(\$162,202)
1113959	ABT SIDE SYS INTEGRATION DAJD <b>Technical Adjustment/Close-Out request</b>		(\$104,620)	(\$104,620)	\$0	\$0	(\$104,620)
1113978	WEB CRITERIA DISPTCH GDLN <b>Technical Adjustment/Close-Out request</b>		(\$84,690)	(\$84,690)	\$0	\$0	(\$84,690)
1113980	DPH KCIT EMS CBD/CAD INTEGRATE <b>Standalone</b>		(\$218,733)	(\$218,733)	\$0	\$0	(\$218,733)
1116551	DES FMD CONSTR PRO MGMT SYS <b>Standalone</b>		(\$206,872)	(\$206,872)	\$0	\$0	(\$206,872)
1116895	Jail Management System Study	(\$236,533)		(\$236,533)			(\$236,533)
1116897	PRETRIAL RISK ASSESSMENT	(\$53,197)		(\$53,197)			(\$53,197)
1117279	KCIT DCHS DEMOG DATA CONSOL <b>Technical Adjustment/Close-Out request</b>		(\$147)	(\$147)	\$0	\$0	(\$147)
1117281	KCIT DCHS DMHP AND PS	(\$156,448)		(\$156,448)			(\$156,448)
1117788	DOA Accntg System Update	(\$146,403)		(\$146,403)			(\$146,403)
1117789	KCDC ONLINE MITIGATION(MITS)BC <b>Standalone</b>		(\$25,000)	(\$25,000)	\$0	\$0	(\$25,000)
1118627	EP Cust Relationship Mgmt	(\$444)		(\$444)			(\$444)
1118720	KCSO NEW GEN AFIS <b>Technical Adjustment/Close-Out request</b>		(\$2,187,386)	(\$2,187,386)	\$0	\$0	(\$2,187,386)
1119160	DES RALS REC OM EXCISE TAX <b>Technical Adjustment/Close-Out request</b>		(\$69,125)	(\$69,125)	\$0	\$0	(\$69,125)
1119229	Civic TV Program	\$114,350		\$114,350			\$114,350
1121217	ASSESS-PROPTY BASED SYS RPLC <b>Technical Adjustment/Close-Out request</b>		(\$8,545)	(\$8,545)	\$0	\$0	(\$8,545)

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Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1121286	PSB PROJECT INFO CENTER RPT Technical Adjustment/Close-Out request		(\$5,000)	(\$5,000)	\$0	\$0	(\$5,000)
1121493	Constituent Engagement Services	\$521,088		\$521,088			\$521,088
1121610	EMS-EMIRF Application Replacement	(\$20)		(\$20)			(\$20)
1122190	DES-RiskMaster Software Upgrade	(\$56,014)		(\$56,014)			(\$56,014)
1122830	Elections Uniformed and Overseas Ballots	(\$1,818,700)		(\$1,818,700)			(\$1,818,700)
1122183	DAJD-Pretrial Risk Assessment Impl Deployment	(\$323,100)		(\$323,100)			(\$323,100)
1123857	PH: EMD AND T-CPR QI APPLICATION Standalone		\$134,463	\$134,463	\$0	\$0	\$134,463
1123900	DJA: SCOMIS Replacement Project (DJA- CMS) Standalone		\$3,960,829	\$3,960,829	\$0	\$0	\$3,960,829
1124157	KCDC: Unified Case Management System Standalone		\$7,660,242	\$7,660,242	\$0	\$0	\$7,660,242
1124159	Parks: Facilities Scheduling System Replacement Standalone		\$401,921	\$401,921	\$0	\$0	\$401,921
1124170	FBOD: Countywide Electronic Payment Implementation Support Standalone		\$740,871	\$740,871	\$0	\$0	\$740,871
1124175	RALS: Records and License (Anthem) Software Replacement Standalone		\$2,735,261	\$2,735,261	\$0	\$0	\$2,735,261
1124179	HRD: Replacement of NEOGOV Standalone		\$403,460	\$403,460	\$0	\$0	\$403,460
1124180	PSB: Managerial Accounting Pilot Standalone		\$0	\$0	\$0	\$0	\$0
1124187	GIS: Regional Aerials Project Standalone		\$1,993,238	\$1,993,238	\$0	\$0	\$1,993,238
1124221	KC DDD Fiscal Process Improvement Standalone		\$484,753	\$484,753	\$0	\$0	\$484,753
1126533	HOF Youth Hmless Sys Plan	(\$90,000)		(\$90,000)			(\$90,000)
1126543	DCHS Behavioral Health Integration	\$982,633		\$982,633			\$982,633
1126544	DES BRC EBS Upgrade	\$5,519,433		\$5,519,433			\$5,519,433
1126545	DES BRC Reporting Project	\$1,180,542		\$1,180,542			\$1,180,542
1126546	DES RM Risk Master Replacement	\$176,671		\$176,671			\$176,671
<b>3771 - OIRM Capital Fund</b>		<b>4,440,179</b>	<b>\$16,212,004</b>	<b>\$20,652,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,652,183</b>

3781

ITS Capital Fund

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1047291	KCIT COUNTY WIDE IT ASSET MGMT Administrative	(\$73,694)	(\$73,694)	(\$147,388)	\$0	\$0	(\$147,388)
1047605	KCIT: DSS Replacement Standalone		\$1,175,595	\$1,175,595	\$0	\$0	\$1,175,595
1047610	KCIT Wan Replacement Standalone		\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000
1111938	KCIT LSJ IDX	\$500,000		\$500,000			\$500,000
1113997	Mainframe Re-host	\$1,826,027		\$1,826,027			\$1,826,027

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Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1124574	KCIT: Enhance Wireless Connectivity <b>Standalone</b>		\$1,329,265	\$1,329,265	\$0	\$0	\$1,329,265
1124575	KCIT: IP Fax Project <b>Standalone</b>		\$120,000	\$120,000	\$0	\$0	\$120,000
1124576	KCIT: Westin Network Connection Upgrade <b>Standalone</b>		\$432,716	\$432,716	\$0	\$0	\$432,716
<b>3781 - ITS Capital Fund</b>		<b>\$2,252,333</b>	<b>\$3,983,882</b>	<b>\$6,236,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,236,215</b>

**Solid Waste Capital Equipment Recovery Fund**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1033485	SW CERP CAPITAL REPAIRS <b>Standalone</b>		\$1,400,000	\$1,400,000	\$2,683,982	\$3,358,737	\$7,442,719
1033487	SW CERP EQ REPLACEMNT PURCHASE <b>Standalone</b>		\$6,000,000	\$6,000,000	\$7,500,000	\$8,835,133	\$22,335,133
<b>3810 - Solid Waste Capital Equipment Recovery Fund</b>		<b>0</b>	<b>\$7,400,000</b>	<b>\$7,400,000</b>	<b>\$10,183,982</b>	<b>\$12,193,870</b>	<b>\$29,777,852</b>

**3850 Renton Maintenance Facilities Construction Fund**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1026676	RSD ROOFING ENERGY EFFICIENCY <b>Technical Adjustment/Close-Out request</b>	(\$3,257)	(\$321,310)	(\$324,567)	\$0	\$0	(\$324,567)
1026677	RSD RNTN BLDG BOND DEBT RTRMT <b>Technical Adjustment/Close-Out request</b>		(\$663)	(\$663)	\$0	\$0	(\$663)
1026677	RSD RNTN BLDG BOND DEBT RTRMT	\$75		\$75			\$75
1026726	RSD INFORMATION TECH PROJECTS	(\$88,364)		(\$88,364)			(\$88,364)
1111172	RSD FACIL PRESERVATION C/WIDE <b>Project with Subprojects</b>		\$2,400,350	\$2,400,350	\$5,850,000	\$0	\$8,250,350
1111817	RSD SOUTH RGNL MAINT FACILITY <b>Technical Adjustment/Close-Out request</b>		(\$35,293)	(\$35,293)	\$0	\$0	(\$35,293)
1114789	RSD PROPERTY SALE TRANS COSTS <b>Technical Adjustment/Close-Out request</b>		(\$46,733)	(\$46,733)	\$0	\$0	(\$46,733)
1114791	RSD ROADS-RENTON FACILITY <b>Technical Adjustment/Close-Out request</b>		\$57,890	\$57,890	\$0	\$0	\$57,890
1122928	RSD ELK RUN BUY OUT	(\$2,854,000)		(\$2,854,000)			(\$2,854,000)
1124072	RSD SUMMIT PIT RELOCATION CIP	(\$2,639)		(\$2,639)			(\$2,639)
<b>3850 - Renton Maintenance Facilities Construction</b>		<b>(\$2,948,185)</b>	<b>\$2,054,241</b>	<b>(\$893,944)</b>	<b>\$5,850,000</b>	<b>\$0</b>	<b>\$4,956,056</b>

**3860 County Road Construction Fund**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1026727	RSD 100 AV NE NE 132 NE 137 <b>Standalone</b>		(\$372,713)	(\$372,713)	\$0	\$0	(\$372,713)
1026728	RSD SAFER WILDLIFE COMM MBLTY	(\$1,347,288)		(\$1,347,288)			(\$1,347,288)
1026730	RSD NOVELTY HILL RD AVON 238	(\$1,044,444)		(\$1,044,444)			(\$1,044,444)
1026732	RSD PATTERSON CREEK BRG #180L	(\$61,305)		(\$61,305)			(\$61,305)
1026735	RSD W SNOQUALMIE VALLEY RD NE <b>Standalone</b>		\$4,980,000	\$4,980,000	\$0	\$0	\$4,980,000
1026737	RSD S 277 ST ITS 55AV S SR167	(\$36,411)		(\$36,411)			(\$36,411)

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Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1026738	RSD S STAR LAKE MIL RD	(\$420)		(\$420)			(\$420)
1026739	RSD SOUTH PARK BRG <b>Standalone</b>	\$7,500,000	\$6,000,000	\$13,500,000	\$0	\$0	\$13,500,000
1026739	RSD SOUTH PARK BRG			\$0			\$0
1026740	RSD 16A SW ITS SW RXBRY SW116 <b>Technical Adjustment/Close-Out request</b>		(\$88,472)	(\$88,472)	\$0	\$0	(\$88,472)
1026742	RSD MILITARY RD S&S 342 ST	(\$1,320,726)		(\$1,320,726)			(\$1,320,726)
1026789	RSD ALVORD T BRG #3130 DEM	(\$52,465)		(\$52,465)			(\$52,465)
1026790	RSD NEWAUKUM CRK BRG RPLCMNT <b>Technical Adjustment/Close-Out request</b>		(\$107,312)	(\$107,312)	\$0	\$0	(\$107,312)
1026791	RSD SE SUMMIT LANDSBURG RD <b>Standalone</b>		(\$462,659)	(\$462,659)	\$0	\$0	(\$462,659)
1026793	RSD GRN VLY BR-E/O 180 AV NE <b>Standalone</b>		(\$229,171)	(\$229,171)	\$0	\$0	(\$229,171)
1026795	RSD 15 MILE CRK BRG RPLCMNT	(\$62,541)		(\$62,541)			(\$62,541)
1026796	RSD CIP BOND DEBT PAYMENT <b>Technical Adjustment/Close-Out request</b>		(\$11,050)	(\$11,050)	\$0	\$0	(\$11,050)
1026798	RSD EMERGENT NEED-EXISTING PROJECTS <b>Administrative</b>	(\$7,507,108)	\$5,665,751	(\$1,841,357)	\$2,207,000	\$2,387,000	\$2,752,643
1026798	RSD EMERGENT NEED			\$0			\$0
1026799	RSD RDS CIP GRANT CONTINGENCY <b>Administrative</b>		\$2,293,965	\$2,293,965	\$0	\$0	\$2,293,965
1026800	RSD CAPITAL PROJECT OVERSIGHT FUND 3860 <b>Administrative</b>	(\$10,912)	\$42,880	\$31,968	\$0	\$0	\$31,968
1026800	RSD CAP PROJ O S FUND 3860			\$0			\$0
1027158	RSD CW ROADWAY PRESERVATION <b>Project with Subprojects</b>	(\$1,200,000)	\$9,463,000	\$8,263,000	\$8,848,000	\$7,000,000	\$24,111,000
1027158	RSD CW ROADWAY PRESERVATION			\$0			\$0
1027160	RSD BRG PRIORITY MAINTNCE <b>Standalone</b>		\$500,000	\$500,000	\$500,000	\$500,000	\$1,500,000
1027161	RSD CLEAR ZONE SAFETY PROGRAM <b>Project with Subprojects</b>		\$500,000	\$500,000	\$500,000	\$500,000	\$1,500,000
1027163	RSD QUICK RESPONSE <b>Project with Subprojects</b>		\$7,000,000	\$7,000,000	\$8,000,000	\$9,000,000	\$24,000,000
1047575	RSD GRN VLLY BR/202P-212AV SE <b>Standalone</b>		(\$236,960)	(\$236,960)	\$0	\$0	(\$236,960)
1111170	RSD COTTAGE LK CRK BRDGE #240A <b>Standalone</b>		(\$178,124)	(\$178,124)	\$0	\$0	(\$178,124)
1111173	RSD W SNOQ VAL ROADWY REPAIR <b>Technical Adjustment/Close-Out request</b>		(\$375,837)	(\$375,837)	\$0	\$0	(\$375,837)
1111174	RSD MILLER RIVER BRDGE REPLCMT <b>Standalone</b>		(\$2,500,000)	(\$2,500,000)	\$0	\$0	(\$2,500,000)
1111175	RSD KENT KNGLEY RD CLVRT REPL <b>Technical Adjustment/Close-Out request</b>		(\$116,971)	(\$116,971)	\$0	\$0	(\$116,971)
1111177	RSD ISSAQUAH HOBART RD SE	(\$138,244)		(\$138,244)			(\$138,244)
1111819	RSD C W DRAINAGE PRESERVATION <b>Project with Subprojects</b>		\$12,000,000	\$12,000,000	\$6,000,000	\$5,400,000	\$23,400,000
1114399	RSD AVONDALE RD ITS PHASE 1	(\$390,199)		(\$390,199)			(\$390,199)

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Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1114792	RSD ROADS-COUNTY ROAD CONST Administrative	\$7,108	\$249,045	\$256,153	\$0	\$0	\$256,153
1114792	RSD ROADS-COUNTY ROAD CONST			\$0			\$0
1114795	RSD BANDARET BRIDGE #493B Technical Adjustment/Close-Out request		(\$619)	(\$619)	\$0	\$0	(\$619)
1114796	RSD SE 277 ST BRIDGE #3126 Standalone		(\$86,380)	(\$86,380)	\$0	\$0	(\$86,380)
1114802	RSD 17 AV SE/SE 100-SW 104 ST Technical Adjustment/Close-Out request		\$85,203	\$85,203	\$0	\$0	\$85,203
1115099	RSD MIDDLE FORK SNOQ RIVER RD	(\$348,978)		(\$348,978)			(\$348,978)
1115252	RSD SE MID FORK SNOQ RIVER RD Technical Adjustment/Close-Out request		(\$180,114)	(\$180,114)	\$0	\$0	(\$180,114)
1115255	RSD NE WD/DVL RD@W SNOQ VLY RD Standalone	(\$31,059)	(\$498,000)	(\$529,059)	\$0	\$0	(\$529,059)
1115260	RSD BEAR CREEK BRIDGE #333A Standalone		(\$172,463)	(\$172,463)	\$0	\$0	(\$172,463)
1115264	RSD KENT-BLACK DIAMND&SE292 ST	(\$63,652)		(\$63,652)			(\$63,652)
1115607	RSD W SNOQ VY NE NE124-W/D RD	(\$453,399)		(\$453,399)			(\$453,399)
1116543	RSD 78 AVE S/S 126-RENTON AVE S	(\$75,540)		(\$75,540)			(\$75,540)
1116546	RSD SW CEMETERY ROAD & BEALL ROAD SW Standalone		(\$790,000)	(\$790,000)	\$0	\$0	(\$790,000)
1116547	RSD RENTON AV S/68 AV-74 AV S	\$348,345		\$348,345			\$348,345
1116888	RSD SW ROXBURY/28 AV-30 AV SW Standalone		\$575,000	\$575,000	\$0	\$0	\$575,000
1124491	RSD 2015 RDWY LIGHT LED CONV Standalone		\$445,000	\$445,000	\$0	\$0	\$445,000
1124836	RSD RENTON AV S/75 AV-S 126 ST	(\$130,363)		(\$130,363)			(\$130,363)
1124962	RSD SKYKOMISH RIVER BRIDGE #999Z PAINT/RPR	\$1,473,900		\$1,473,900			\$1,473,900
1124986	RSD CW HRRRP	\$3,205,000		\$3,205,000			\$3,205,000
1125758	RSD W SNOQ VLY RD/NE124-W/D RD	\$961,421		\$961,421			\$961,421
<b>3860 - County Road Construction Fund</b>		<b>(779,280)</b>	<b>\$43,392,999</b>	<b>\$42,613,719</b>	<b>\$26,055,000</b>	<b>\$24,787,000</b>	<b>\$93,455,719</b>

**3873**

**HMC CONSTRUCTION 97**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1040798	DES FMD HMC CHILLER OPTIMZTION	\$ 3,502		\$ 3,502			\$ 3,502
1040915	DES FMD HMC BLDG AUTOMN UPGRDE	\$ (6,348)		\$ (6,348)			\$ (6,348)
1040916	DES FMD HMC CNTRL OPTIMIZATION	\$ (478)		\$ (478)			\$ (478)
1040935	DES FMD HMC STEAM TRAP RPLCMNT	\$ 196		\$ 196			\$ 196
1046105	DES FMD HMC VIEW PRK GRAGE IIB	\$ (23,691)		\$ (23,691)			\$ (23,691)
1046106	DES FMD HMC GATE CNTRL PRK PAY	\$ (4,611)		\$ (4,611)			\$ (4,611)
<b>3873 - HMC CONSTRUCTION 97</b>		<b>\$ (31,430)</b>		<b>\$ (31,430)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (31,430)</b>

**3901**

**Solid Waste 1993 Bonds Construction Subfund**

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Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1033495	SW TS ROOF REPLACEMENTS Technical Adjustment/Close-Out request		(\$468,672)	(\$468,672)	\$0	\$0	(\$468,672)
1033497	SW SOUTH COUNTY RECYCLING & TS Standalone		\$0	\$0	\$76,622,781	\$981,809	\$77,604,590
1033501	SW HOUGHTON TS MITIGATION Technical Adjustment/Close-Out request		(\$397,222)	(\$397,222)	\$0	\$0	(\$397,222)
1033503	SW HARBOR IS SAFETY IMPROVMNTS Standalone		\$510,740	\$510,740	\$0	\$0	\$510,740
1033505	SW FAC CAPITAL PROJ CNTRL SPRT Standalone		\$326,204	\$326,204	\$1,330,941	\$0	\$1,657,145
1033507	SW CONSTRUCTION CAPITAL PROJECT OVERSIGHT Administrative		\$3,292	\$3,292	\$0	\$0	\$3,292
1115975	SW CEDAR FALLS DB IMPROVEMENT Standalone		\$26,219	\$26,219	\$0	\$0	\$26,219
1116833	SW CEDAR FALL ENV CNTRL SYS MO Standalone		\$1,322,225	\$1,322,225	\$0	\$0	\$1,322,225
1116838	SW ENUMCLAW ENV CNTRL SYS MOD Standalone		\$315,480	\$315,480	\$0	\$0	\$315,480
1116840	SW VASHON ENV CONTROL SYS MOD Standalone		\$311,358	\$311,358	\$0	\$0	\$311,358
1124104	SW HOBART LF COVER & GAS CNTRL Standalone		\$921,277	\$921,277	\$0	\$0	\$921,277
1124107	SW ALGONA TS DECONSTRUCTION Standalone		\$0	\$0	\$142,507	\$2,021,251	\$2,163,758
1124571	SW PARADIGM UPGRADE Standalone		\$458,379	\$458,379	\$0	\$0	\$458,379
<b>3901 - Solid Waste 1993 Bonds Construction Subfund</b>		<b>0</b>	<b>\$3,329,280</b>	<b>\$3,329,280</b>	<b>\$78,096,229</b>	<b>\$3,003,060</b>	<b>\$84,428,569</b>

**3910**

**Landfill Reserve Fund**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1033509	SW LANDFILL GAS TO ENERGY Technical Adjustment/Close-Out request		\$43,148	\$43,148	\$0	\$0	\$43,148
1033512	SW CH SW MODIFICATION Technical Adjustment/Close-Out request		\$164	\$164	\$0	\$0	\$164
1033513	SW CH AREA 7 DEVELOPMENT Technical Adjustment/Close-Out request		(\$618,585)	(\$618,585)	\$0	\$0	(\$618,585)
1033514	SW CH RELOCATE FLARE STATION Technical Adjustment/Close-Out request		(\$17,979)	(\$17,979)	\$0	\$0	(\$17,979)
1033516	SW CH REV SITE DEV PLAN Standalone		\$844,553	\$844,553	\$0	\$0	\$844,553
1033542	SW CH AREA 7 CLOSURE Standalone		\$2,952,794	\$2,952,794	\$12,462,106	\$0	\$15,414,900
1033547	SW LFR CAPITAL PROJ CNTRL SPRT Standalone		\$400,516	\$400,516	\$887,294	\$0	\$1,287,810
1111111	SW LRF CAPITAL PROJECT OVERSIGHT Administrative	(28,365)	\$28,365	\$0	\$0	\$0	\$0
1033548	SW LFR CIP OVERSIGHT Administrative	\$28,365		\$28,365	\$0	\$0	\$28,365
1112415	CH Area 8 Closure Standalone		\$0	\$0	\$0	\$5,770,642	\$5,770,642
1115992	SW A8 DEV/FACILITY RELOCATION Standalone		\$17,457,808	\$17,457,808	\$0	\$0	\$17,457,808
1124105	SW CH LFG PIPELINE UPGRADE Standalone		\$1,640,027	\$1,640,027	\$0	\$0	\$1,640,027
1124106	SW CH SUPPORT FACILITIES EVA Standalone		\$2,004,501	\$2,004,501	\$0	\$0	\$2,004,501

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Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
	<b>3910 - Landfill Reserve Fund</b>	<b>0</b>	<b>\$24,735,312</b>	<b>\$24,735,312</b>	<b>\$13,349,400</b>	<b>\$5,770,642</b>	<b>\$43,855,354</b>

**3951**

**Building Repair/Replacement Sub Fund**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1039248	DES FMD KCCF FIXTURES <b>Technical Adjustment/Close-Out request</b>		(\$31,520)	(\$31,520)	\$0	\$0	(\$31,520)
1039271	DES FMD KCCF 7TH FLOOR YARDOUT <b>Technical Adjustment/Close-Out request</b>		(\$41,447)	(\$41,447)	\$0	\$0	(\$41,447)
1039591	DES FMD MRJC PHASE 2 ESCO <b>Technical Adjustment/Close-Out request</b>		(\$17,455)	(\$17,455)	\$0	\$0	(\$17,455)
1040765	ADA Program Various Locations <b>Standalone</b>		\$100,000	\$100,000	\$0	\$0	\$100,000
1040766	DES FMD BLCK RVR LIGHTING RETR <b>Technical Adjustment/Close-Out request</b>		(\$8,711)	(\$8,711)	\$0	\$0	(\$8,711)
1040774	DES FMD EARLNGTN EEC BLCK GRT <b>Technical Adjustment/Close-Out request</b>		(\$123,864)	(\$123,864)	\$0	\$0	(\$123,864)
1040823	DES FMD SOUTH PRK DUE DLIGENCE <b>Technical Adjustment/Close-Out request</b>		(\$1,841)	(\$1,841)	\$0	\$0	(\$1,841)
1040826	DES FMD KCCF GENERATOR RM IMPR <b>Technical Adjustment/Close-Out request</b>		\$413	\$413	\$0	\$0	\$413
1040847	DES FMD MCKINSTRY ESSENTION K <b>Technical Adjustment/Close-Out request</b>		(\$33,136)	(\$33,136)	\$0	\$0	(\$33,136)
1040848	DES FMD KCCF W WNG WINDOW UPG <b>Technical Adjustment/Close-Out request</b>		\$31	\$31	\$0	\$0	\$31
1040850	DES FMD SUP CT ALDER SCHEM DES <b>Technical Adjustment/Close-Out request</b>		(\$850,618)	(\$850,618)	\$0	\$0	(\$850,618)
1040874	DES FMD CAPITAL PROJECT OVERSIGHT <b>Administrative</b>		\$8,785	\$8,785	\$0	\$0	\$8,785
1040939	DES FMD NRTH PH COUNTER REMOD <b>Technical Adjustment/Close-Out request</b>		\$7,164	\$7,164	\$0	\$0	\$7,164
1046108	DES FMD ERLNGTN ROOF HVAC REPL <b>Technical Adjustment/Close-Out request</b>		(\$73,994)	(\$73,994)	\$0	\$0	(\$73,994)
1046140	DES FMD NORTH LOT PM CONSULTNG <b>Technical Adjustment/Close-Out request</b>		(\$10,000)	(\$10,000)	\$0	\$0	(\$10,000)
1046141	DES FMD YSC STORM DAMAGES <b>Technical Adjustment/Close-Out request</b>		(\$245)	(\$245)	\$0	\$0	(\$245)
1046334	DES FMD OLR SPACE MOVE <b>Technical Adjustment/Close-Out request</b>		\$248	\$248	\$0	\$0	\$248
1046334	OLR Space Move	\$	(256)	(\$256)			(\$256)
1113073	DES FMD 7th Flr Bunk Enclosres <b>Technical Adjustment/Close-Out request</b>		\$186	\$186	\$0	\$0	\$186
1116411	DES FMD DDES RELOCATION <b>Technical Adjustment/Close-Out request</b>		(\$10,261)	(\$10,261)	\$0	\$0	(\$10,261)
1116485	DES FMD E911 7 EMS TI DESIGN 2015 Supplemental Ord # 18007		\$71,446	\$71,446	\$0	\$0	\$71,446
1116717	DES FMD YESLER SECURITY <b>Technical Adjustment/Close-Out request</b>		(\$5,619)	(\$5,619)	\$0	\$0	(\$5,619)
1116719	DC Burien Redmond Shoreline Security Vestibules <b>Standalone</b>		(\$364,750)	(\$364,750)	\$0	\$0	(\$364,750)
1116721	DES FMD SUP CRT KEY CARD READR <b>Technical Adjustment/Close-Out request</b>		\$15,000	\$15,000	\$0	\$0	\$15,000
1117106	CHILDREN & FAMILY JUSTICE CENTER 2015 Supplemental Ord.#17953		\$1,955,000	\$1,955,000	\$0	\$0	\$1,955,000
1117994	YSC Fire Exiting <b>Standalone</b>		\$137,794	\$137,794	\$0	\$0	\$137,794

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Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1118647	DES FMD - AUBURN DC MOVE <b>Technical Adjustment/Close-Out request</b>		\$17,813	\$17,813	\$0	\$0	\$17,813
1121771	Preliminary Planning & Design For Relocating		\$100,000	\$100,000	\$0	\$0	\$100,000
1122048	AFIS Laboratory Replacement <b>Standalone</b>		\$730,431	\$730,431	\$0	\$0	\$730,431
1122071	Special Operations Vehicle Move <b>Standalone</b>		\$57,325	\$57,325	\$0	\$0	\$57,325
1122292	DES FMD Fallen Deputy Memorial			\$0			\$0
1123605	DES FMD MRJC SPACE EFFIC <b>Standalone</b>		\$561,190	\$561,190	\$0	\$0	\$561,190
1124146	Bellevue District Court Relocation <b>Administrative</b>		\$790,000	\$790,000	\$0	\$0	\$790,000
1124150	Earlington Conference Room Improvements		\$116,003	\$116,003	\$0	\$0	\$116,003
1124154	MRJC Court Detail Door Security <b>Standalone</b>		\$102,130	\$102,130	\$0	\$0	\$102,130
1124156	KSC Consolidation Phase 2 Floors 7 & 8 <b>Standalone</b>		\$2,275,593	\$2,275,593	\$0	\$0	\$2,275,593
1124202	DES FMD BRR EMERGENT NEED-EXISTING PROJECTS	\$ 45,000	\$100,000	\$145,000	\$0	\$0	\$145,000
1124203	CNK BLDG CONSOLIDATION <b>Standalone</b>		\$548,942	\$548,942	\$0	\$0	\$548,942
1124215	KCCH E201 Acoustic Treatment <b>Administrative</b>		\$244,300	\$244,300	\$0	\$0	\$244,300
1124441	Contingency Resource Conservation Grants <b>Administrative</b>		\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000
1124545	DES FMD KCCH EMPLOYEE ENTRANCE <b>Standalone</b>		\$0	\$0	\$0	\$0	\$0
1125009	DES FMD 4TH AVENUE BUILDING Supplemental Ord. 18058		\$2,680,265	\$2,680,265	\$0	\$0	\$2,680,265
1125015	YESLER B EXHAUST RELOC	\$ 1,296,992		\$1,296,992			\$1,296,992
1126340	BARCLAY D EVIDN REFRIG	\$ 251,361		\$251,361			\$251,361
1126342	KCIT Move to Chinook	\$ 232,000		\$232,000			\$232,000
1126343	KSC Phase III Acceleration	\$ 2,654,187		\$2,654,187			\$2,654,187
1126687	PH Northshore Clinic	\$ 250,952		\$250,952			\$250,952
<b>3951 - Building Repair/Replacement Sub Fund</b>		<b>4,730,284</b>	<b>\$10,046,598</b>	<b>\$14,776,834</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,776,834</b>

**3961**

**Harborview Medical Center Building Repair/Replacement Sub Fund**

Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1040770	DES FMD HMC OFFCES BCKFILL 5EH <b>Standalone</b>		\$555,500	\$555,500	\$0	\$0	\$555,500
1040771	DES FMD HMC CAMPUS SIGNAGE <b>Technical Adjustment/Close-Out request</b>		(\$23,431)	(\$23,431)	\$0	\$0	(\$23,431)
1040783	DES FMD HMC CNTRL RATE ALLCTNN <b>Administrative</b>		\$10,500	\$10,500	\$0	\$0	\$10,500
1040791	DES FMD HMC OFFCES BKFL 6EH <b>Standalone</b>		\$202,000	\$202,000	\$0	\$0	\$202,000
1040816	DES FMD HMC CAP PRTS OVERSIGHT <b>Administrative</b>		\$10,098	\$10,098	\$0	\$0	\$10,098
1040831	DES FMD HMC ED SUPPRT TO 1EH92 <b>Technical Adjustment/Close-Out request</b>		(\$2,338)	(\$2,338)	\$0	\$0	(\$2,338)

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Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1040832	DES FMD HMC 4WH RENOVATIONS Technical Adjustment/Close-Out request		(\$114,424)	(\$114,424)	\$0	\$0	(\$114,424)
1040834	DES FMD HMC 8EH HYDROTHERAPY Technical Adjustment/Close-Out request		(\$289,548)	(\$289,548)	\$0	\$0	(\$289,548)
1040854	DES FMD HMC VP 1 STR DGE RPR Technical Adjustment/Close-Out request		\$4,639	\$4,639	\$0	\$0	\$4,639
1040855	DES FMD HMC INP FLR UPGRADES 06 Technical Adjustment/Close-Out request		\$8,231	\$8,231	\$0	\$0	\$8,231
1040856	DES FMD HMC INP FLR UPRDES 06 Technical Adjustment/Close-Out request		(\$6,498)	(\$6,498)	\$0	\$0	(\$6,498)
1040879	DES FMD HMC MEDITATION ROOM Standalone		(\$321,155)	(\$321,155)	\$0	\$0	(\$321,155)
1040899	DES FMD HMC ORTHOTC SHOP RELO Technical Adjustment/Close-Out request		(\$49,964)	(\$49,964)	\$0	\$0	(\$49,964)
1040902	DES FMD HMC TFSN SUPP SERV Technical Adjustment/Close-Out request		(\$136,623)	(\$136,623)	\$0	\$0	(\$136,623)
1040903	DES FMD HMC INP FLR UPRDES Technical Adjustment/Close-Out request		\$22,393	\$22,393	\$0	\$0	\$22,393
1040904	DES FMD HMC RPR FUND 3961 DFLT Technical Adjustrment/Close-Out request		\$573	\$573	\$0	\$0	\$573
1040989	DES FMD HMC MISC UNDER \$50,000 Standalone		\$434,828	\$434,828	\$0	\$0	\$434,828
1040990	DES FMD HMC FIXED EQUIPMENT Standalone		\$424,096	\$424,096	\$0	\$0	\$424,096
1040993	DES FMD HMC PRKNG G SEC UPRGRDE Technical Adjustment/Close-Out request		(\$138,780)	(\$138,780)	\$0	\$0	(\$138,780)
1040994	DES FMD HMC BEH PTHY FRZM SECT Technical Adjustment/Close-Out request		(\$76)	(\$76)	\$0	\$0	(\$76)
1046201	DES FMD HMC OR LCKR BRK STRE Technical Adjustment/Close-Out request		(\$230,622)	(\$230,622)	\$0	\$0	(\$230,622)
1046214	DES FMD HMC LOBBY FIN COUNSELG Technical Adjustment/Close-Out request		\$2,000	\$2,000	\$0	\$0	\$2,000
1046216	DES FMD HMC OR SPPLY N XHAUST Technical Adjustment/Close-Out request		\$828	\$828	\$0	\$0	\$828
1046217	DES FMD HMC MEDICAL STORES Technical Adjustment/Close-Out request		(\$2,560)	(\$2,560)	\$0	\$0	(\$2,560)
1046218	DES FMD HMC BASEMENT SUPORT SVC Technical Adjustment/Close-Out request		(\$39,118)	(\$39,118)	\$0	\$0	(\$39,118)
1046221	DES FMD HMC WEST HOSPITL UPRGD Standalone		\$272,700	\$272,700	\$0	\$0	\$272,700
1046222	DES FMD HMC SINGLE PATIENT BED Standalone		\$631,654	\$631,654	\$0	\$0	\$631,654
1046223	DES FMD HMC SIXPLEX DEMOLITION Technical Adjustment/Close-Out request		(\$14,147)	(\$14,147)	\$0	\$0	(\$14,147)
1046237	DES FMD HMC MJR ISO UPGRADES Standalone		\$400,000	\$400,000	\$0	\$0	\$400,000
1046240	DES FMD HMC ROOF REPLACEMENT Standalone		\$305,000	\$305,000	\$0	\$0	\$305,000

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1046242	DES FMD HMC LIGHTING CONVERSION <b>Standalone</b>		\$100,000	\$100,000	\$0	\$0	\$100,000
1114658	DES FMD HMC 4MB VASCR CLINIC <b>Technical Adjustment/Close-Out request</b>		\$6,265	\$6,265	\$0	\$0	\$6,265
1116486	DES FMD HMC FIREHSE ES MAIN <b>Technical Adjustment/Close-Out request</b>		\$6,493	\$6,493	\$0	\$0	\$6,493
1117819	DES FMD HMC DIAG EQPT INSTL <b>Standalone</b>		\$70,000	\$70,000	\$0	\$0	\$70,000
1122167	DES FMD HMC STDY BURN & PEDS <b>Standalone</b>		\$518,130	\$518,130	\$0	\$0	\$518,130
1122168	DES FMD HMC STDY SPCL VARNCE <b>Standalone</b>		(\$101,000)	(\$101,000)	\$0	\$0	(\$101,000)
1122172	DES FMD HMC BREAKERS <b>Standalone</b>		\$500,000	\$500,000	\$0	\$0	\$500,000
1124435	DES FMD HMC SUPPLY FAN 42 PHARMACY <b>Standalone</b>		\$900,000	\$900,000	\$0	\$0	\$900,000
1124436	DES FMD HMC BASEMENT SUPPLY / EXHAUST FANS <b>Standalone</b>		\$800,000	\$800,000	\$0	\$0	\$800,000
1124437	DES FMD HMC COOLING TOWERS CT (GAMA) <b>Standalone</b>		\$900,000	\$900,000	\$0	\$0	\$900,000
1124442	DES FMD HMC STUDY: RECOVERY BEDS <b>Standalone</b>		\$50,500	\$50,500	\$0	\$0	\$50,500
1124443	DES FMD HMC STUDY: PHARM. CLEAN ROOM & HAZ DRUG CONTROL <b>Standalone</b>		\$200,000	\$200,000	\$0	\$0	\$200,000
1124444	DES FMD HMC KITCHEN DISHWASHER <b>Standalone</b>		\$750,000	\$750,000	\$0	\$0	\$750,000
1124445	DES FMD HMC NEUROSURGERY BI-PLANE HYBRID OR <b>Standalone</b>		\$745,613	\$745,613	\$0	\$0	\$745,613
1124446	DES FMD HMC 5EH – ACUTE CARE PATIENT ROOMS <b>Standalone</b>		\$454,500	\$454,500	\$0	\$0	\$454,500
1124447	DES FMD HMC 6EH – ACUTE CARE PATIENT ROOMS <b>Standalone</b>		\$964,550	\$964,550	\$0	\$0	\$964,550
3961	Harborview Medical Center Building Repair/Replacement Sub Fund	0	\$8,780,807	\$8,780,807	\$0	\$0	\$8,780,807
<b>3361 PUGET SOUND EMERGENCY RADIO NETWORK</b>							
Project Number	Project Name	Proposed Omnibus	FY15-16 thru 5/13 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1126875	Puget Sound Emergency Radio Network Phase III, IV and V		\$54,998,975	\$54,998,975	\$163,450,503	\$8,560,462	\$227,009,940
			\$54,998,975	\$54,998,975	\$163,450,503	\$8,560,462	\$227,009,940
<b>Grand Total</b>		\$55,780,698	\$1,194,960,722	\$1,250,741,420	\$1,232,449,657	\$595,364,976	\$3,078,556,029