



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

December 13, 2016

Motion 14780

Proposed No. 2016-0548.1

Sponsors Lambert

1 A MOTION approving the Third Quarter 2016
2 Expenditures for Emergent Needs and Unanticipated
3 Project Costs Summary Report prepared by the road
4 services division in the department of transportation as
5 required in the 2015/2016 Biennial Budget Ordinance,
6 Ordinance 17941, Section 53, Proviso P2.

7 WHEREAS, the King County council in adopting the 2015/2016 Biennial Budget
8 Ordinance, Ordinance 17941, Section 53, Proviso P2, stated that \$525,000 shall not be
9 expended or encumbered until the executive transmits seven quarterly reports on
10 expenditures for each prior quarter for emergent needs and unanticipated project costs
11 and motions that approve the quarterly reports and the motions are passed by the council.
12 The motions shall reference the subject matter, the proviso's ordinance, ordinance section
13 and proviso number in both the title and body of the motion. Upon transmittal of each
14 motion, \$75,000 is released for the expenditure, and

15 WHEREAS, the proviso response reports shall include, but not be limited to,
16 identified needs, funding requests and expenditures for emergent needs and unanticipated
17 project costs and shall explain the rationale and the policy basis relative to the 2014
18 update to the Strategic Plan for Road Services for project selection, and

19 WHEREAS, if identified unanticipated needs and funding requests exceed
20 budgeted capital improvement program revenue, the report shall detail the process used
21 by the department to prioritize the expenditures, and

22 WHEREAS, the King County executive has transmitted to the council its seventh
23 report that contains the required information responding to the proviso, and

24 WHEREAS, the council has reviewed the road services division report;

25 NOW, THEREFORE, BE IT MOVED by the Council of King County:

26 The seventh Expenditures for Emergent Needs and Unanticipated Project Costs
27 Summary Report, which is Attachment A to this motion, is hereby approved.

28

Motion 14780 was introduced on 11/28/2016 and passed by the Metropolitan King
County Council on 12/12/2016, by the following vote:

Yes: 9 - Mr. von Reichbauer, Mr. Gossett, Ms. Lambert, Mr. Dunn,
Mr. McDermott, Mr. Dembowski, Mr. Upthegrove, Ms. Kohl-Welles
and Ms. Balducci

No: 0

Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



J. Joseph McDermott, Chair

ATTEST:



Melani Pedroza, Acting Clerk of the Council

Attachments: A. Road Services Division Third Quarter 2016 Expenditures for Emergent Needs and
Unanticipated Project Costs Summary Report

**Road Services Division
Third Quarter 2016 Expenditures for
Emergent Needs and Unanticipated Project Costs Summary Report**

Use of Quick Response

Project No.	Project Name	2015/16 Adopted	Third Qtr Transfer Amount	Prior Qtrs Transfer Amount	Remaining Appropriation
1027163	Quick Response	\$7,000,000	(\$3,156,306)	(\$1,723,302)	\$2,120,392

Third Quarter Transfers:

The table below presents the project(s) to which the Quick Response third quarter amount shown above has been transferred. The project(s) as well as the correlations to the strategic plan and project prioritization are discussed in more detail below.

Project No.	Project Name	Original Budget	Transfer Amount	Final Budget
1130162	Sunset Road SW Slide Repair	\$0	\$1,670,000	\$1,670,000
1130163	SW Luana Beach Road Slide Repair	\$0	\$835,000	\$835,000
1130188	Old Cascade/Miller Bridge West	\$0	\$25,000	\$25,000
1130189	Old Cascade/Miller Bridge East	\$0	\$25,000	\$25,000
1130410	Westside Highway Permanent Road Repair	\$0	\$458,195	\$458,195
1130412	148th NE/Tolt Pipeline Signal	\$0	\$143,111	\$143,111

Sunset Road SW Slide Repair

To design and install a repair to a slide near 18711 Sunset Road SW on Vashon Island. The slide occurred in March 2016 due to the buildup of excessive pressure from groundwater. The road is a local residential street with no other outlet. The division prioritized these expenditures over other unprogrammed needs due to the potential of property and personal losses.

This project meets the following key goals of the Roads strategic plan:

- Goal 1: Prevent and respond to immediate operational life safety and property damage hazards.
- Goal 3: Maintain and preserve the existing roadway facilities network.

SW Luana Beach Road Slide Repair

To design and install a repair to a roadway embankment slide on SW Luana Beach Road on Maury Island and restore the north side road shoulder. In February 2016, a slide occurred due to extended periods of precipitation over the winter. The slide resulted in a temporary closure of the road. Repair of the roadway embankment slide will allow SW Luana Beach Road to be reopened. The division prioritized these expenditures over other unprogrammed needs due to the potential of property and personal losses.

This project meets the following key goals of the Roads strategic plan:

- Goal 1: Prevent and respond to immediate operational life safety and property damage hazards.
- Goal 3: Maintain and preserve the existing roadway facilities network.

Old Cascade/Miller Bridge West

To develop design alternatives for the construction of a turnaround on Old Cascade Highway at the west approach of the Miller River, and for improvements of the road to provide reliable access on this highly used local road which is now severed into two sole source roads. The bridge and roadway was damaged in January 2011 when a winter flood tore through the Skykomish Valley and changed the course of the Miller River. The division prioritized these expenditures over other unprogrammed needs due to the potential of property and personal losses.

This project meets the following key goals of the Roads strategic plan:

- Goal 1: Prevent and respond to immediate operational life safety and property damage hazards.
- Goal 3: Maintain and preserve the existing roadway facilities network.

Old Cascade/Miller Bridge East

To develop design alternatives for the construction of a turnaround on Old Cascade Highway at the east approach of the Miller River, and for improvements of the road to provide reliable access on this highly used local road which is now severed into two sole source roads. The bridge and roadway was damaged in January 2011 when a winter flood tore through the Skykomish Valley and changed the course of the Miller River. The division prioritized these expenditures over other unprogrammed needs due to the potential of property and personal losses.

This project meets the following key goals of the Roads strategic plan:

- Goal 1: Prevent and respond to immediate operational life safety and property damage hazards.
- Goal 3: Maintain and preserve the existing roadway facilities network.

Westside Highway Permanent Road Repair

To permanently repair Westside Highway near Cove Road on Vashon Island after it was damaged as a result of a storm event in December 2015. The project will repair the settling roadway and failing slope by constructing drainage facilities and stabilizing the downhill slide slope. The project also includes pavement, guardrail, striping, and utility improvements. The division prioritized these expenditures over other unprogrammed needs due to the potential of property and personal losses.

This project meets the following key goals of the Roads strategic plan:

- Goal 1: Prevent and respond to immediate operational life safety and property damage hazards.
- Goal 3: Maintain and preserve the existing roadway facilities network.

148th NE/Tolt Pipeline Signal

To install a pedestrian signal and related traffic features on 148th Avenue NE and the Tolt Pipeline Trail. A pedestrian signal at this location is required due to the potential risk of conflict between motorized and non-motorized users with the high average daily traffic on 148th Avenue NE and high non-motorized usage of the trail. The division prioritized these expenditures over other unprogrammed needs due to the potential of property and personal losses.

This project meets the following key goals of the Roads strategic plan:

- Goal 1: Prevent and respond to immediate operational life safety and property damage hazards.
- Goal 3: Maintain and preserve the existing roadway facilities network.

Use of Emergent Need Funds

Project No.	Project Name	2015/16 Adopted Plus Carry Forward	Third Qtr Transfer/Adj Amount	Prior Qtrs Transfer Amount	Remaining Appropriation
1026798	Emergent Need	\$14,505,689		(\$8,918,280)	\$5,587,409
			(\$1,251,750)[1]		(\$1,251,750)
			(\$735,000)		(\$735,000)
Totals		\$14,505,689	(\$1,986,750)	(\$8,918,280)	\$3,600,659

[1] Disappropriation – 1st Omnibus of 2016

The table above presents the disappropriation of Emergent Need funds in the amount of \$1,251,750 via council's adoption of the 1st Omnibus of 2016 during third quarter. This technical adjustment was required due to the transfer of expenditure authority from the Road Construction Fund, 3860, to the Maintenance Facilities Construction Fund, 3850, for the Snow and Ice Materials Storage project.

Third Quarter Transfers:

The table below presents the project(s) to which the Emergent Need third quarter amount has been transferred. These transfers address an administrative technical adjustment necessary to true-up the difference between budget and actual expenditures related to the application of the division's indirect cost rate.

Project No.	Project Name	2015/16 Revised	Transfer Amount	Final Budget
1111819	Drainage Preservation	\$15,074,070	\$623,000	\$15,697,070
1027158	Roadway Preservation	\$10,537,000	\$45,000	\$10,582,000
1027161	Clear Zone Safety Program	\$500,000	\$36,000	\$536,000
1027160	Bridge Priority Maintenance	\$500,000	\$31,000	\$531,000
	Total	\$26,611,070	\$735,000	\$27,346,070