

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF CFL PROGRAM SUPPORT

1047152

Department	NATURAL RESOURCES AND PARKS
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	Not Applicable
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning 01/01/13 - 12/31/20	\$806,660	\$0	\$398,111	\$448,078	\$1,652,849
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$91,094	\$0	\$0	\$0	\$91,094
4 Implementation	\$136,412	\$0	(\$39,245)	(\$67,357)	\$29,810
5 Closeout	\$0	\$142,684	\$0	\$0	\$142,684
6 Acquisition	\$989,834	\$0	\$0	\$0	\$989,834
Total Budget	\$2,024,000	\$142,684	\$358,866	\$380,721	\$2,906,271

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$142,684	\$0	\$0	\$142,684
Total Revenue	\$142,684	\$0	\$0	\$142,684

EXPENSE

WLCF CFL PROGRAM SUPPORT

1047152

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$30	N/A	\$501,669	\$398,111	\$448,078	\$1,347,888
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$60	N/A	(\$162,428)	(\$39,245)	(\$67,357)	(\$268,970)
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$1,666,943	N/A	\$0	\$0	\$0	\$1,666,943
Total Expense	\$1,667,033	N/A	\$339,241	\$358,866	\$380,721	\$2,745,861

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$1,347,887	\$30	\$806,660	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$91,094	N/A
4 Implementation	\$0	(\$268,971)	\$60	\$136,412	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$1,666,943	\$1,666,943	\$989,834	N/A
Total	\$0	\$2,745,859	\$1,667,033	\$2,024,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$806,630	\$0	\$501,669	\$304,961
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$91,094	\$0	\$0	\$91,094
4 Implementation	\$136,352	\$0	(\$162,428)	\$298,780
5 Closeout	\$0	\$142,684	\$0	\$142,684
6 Acquisition	(\$677,109)	\$0	\$0	(\$677,109)
Total	\$356,967	\$142,684	\$339,241	\$160,410

NARRATIVES

WLCF CFL PROGRAM SUPPORT

1047152

Current Scope

This project provides for ongoing program management support to the Conservation Futures Program. This includes preparation of interlocal agreements with cities, review of reimbursement requests from cities, staffing the Conservation Futures Citizen Committee, review and preparation of legislation and other land acquisition related support.

Project Justification

Necessary coordination between King County, City of Seattle, Suburban Cities and CFT Citizens Committee.

Budget Request Basis

Preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1st each year, in accordance with Ordinance 14714. Recommended by the Conservation Futures Citizens Committee.

Project Status

Ongoing

Alternatives Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

N/A

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF CFL PROGRAM SUPPORT

1047152

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high-priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close-to-home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF KC TOLT RVR NATRL AREA

1047186

Department	NATURAL RESOURCES AND PARKS
Council District(s)	3
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	Along the Tolt River, east of Carnation.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$993,810	\$150,000	\$0	\$0	\$1,143,810
Total Budget	\$993,810	\$150,000	\$0	\$0	\$1,143,810

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$150,000	\$0	\$0	\$150,000
Total Revenue	\$150,000	\$0	\$0	\$150,000

EXPENSE

WLCF KC TOLT RVR NATRL AREA

1047186

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	(\$5,825)	\$0	\$0	(\$5,825)
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$669,718	N/A	\$354,500	\$0	\$0	\$1,024,218
Total Expense	\$669,718	N/A	\$348,675	\$0	\$0	\$1,018,393

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	(\$5,825)	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$1,024,218	\$669,718	\$993,810	N/A
Total	\$0	\$1,018,393	\$669,718	\$993,810	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	(\$5,825)	\$5,825
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$324,092	\$150,000	\$354,500	\$119,592
Total	\$324,092	\$150,000	\$348,675	\$125,417

NARRATIVES

WLCF KC TOLT RVR NATRL AREA

1047186

Current Scope

This project will acquire critical salmon habitat for protection and future restoration, between the Tolt River and Tolt River Road, east of Carnation. King County has worked for years to protect and restore riparian habitat and provide appropriate passive-use public access to the Tolt River corridor, east of the City of Carnation. The Tolt River has over 20% of the spawning habitat in the Snoqualmie River watershed for Chinook, an ESA-listed threatened species. The basin Salmon Conservation Plan lists protection of the floodplain, riparian area, off-channel habitat and river migration corridor as top priority actions for recovery of Chinook salmon. The Tolt River is also high quality wildlife habitat for cougar and bobcat, black bear, deer and elk, and many bird species.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC TOLT RVR NATRL AREA

1047186

Project Status

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

No other agencies involved with this project.

Art Eligibility

No. This project is not eligible for 1% Art. Project is for real estate acquisitions only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high-priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close-to-home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

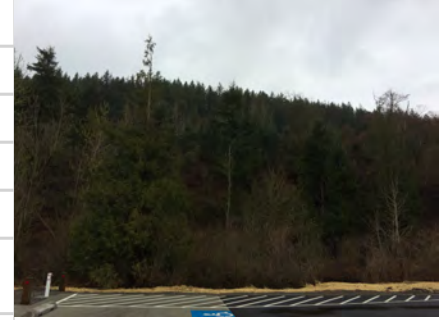
Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

WLCF KC WHITE RVR/PNNCLE PK/R

1047198

Department	NATURAL RESOURCES AND PARKS
Council District(s)	9
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	Pinnacle Peak Park, near SE Mud Mountain Road, south of Enumclaw.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition 01/01/14 - 12/14/18	\$830,000	\$100,000	\$0	\$0	\$930,000
Total Budget	\$830,000	\$100,000	\$0	\$0	\$930,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$100,000	\$0	\$0	\$100,000
Total Revenue	\$100,000	\$0	\$0	\$100,000

EXPENSE

WLCF KC WHITE RVR/PNNCLE PK/R

1047198

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$32	N/A	\$0	\$0	\$0	\$32
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$823,292	N/A	\$103,000	\$0	\$0	\$926,292
Total Expense	\$823,324	N/A	\$103,000	\$0	\$0	\$926,324

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$32	\$32	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$926,292	\$823,292	\$830,000	N/A
Total	\$0	\$926,324	\$823,324	\$830,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	(\$32)	\$0	\$0	(\$32)
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$6,708	\$100,000	\$103,000	\$3,708
Total	\$6,676	\$100,000	\$103,000	\$3,676

NARRATIVES

WLCF KC WHITE RVR/PNNCLE PK/R

1047198

Current Scope

This project will acquire inholdings in Pinnacle Peak Park, located on Mud Mountain Road, south of Enumclaw. Pinnacle Peak Park is a very popular destination near the southern county line. The steep hiking trails ascending the peak, the crowded conditions, and the spectacular views from the top lead to it being referred to as the Mount Si of South King County. The county has constructed a parking lot on the south side of the mountains to decrease road congestion and support south side trail use. The site also offers significant habitat benefits with maturing second growth forests that offer habitat for many upland species, and tributaries, and wetlands that drain to the White River. The county has worked diligently over the past decade to acquire inholdings on the south side of the mountain.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC WHITE RVR/PNNCLE PK/R

1047198

Project Status

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

No other agencies involved with this project.

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF SNO - SNO RVRFRNT RCH

1047226

Department	NATURAL RESOURCES AND PARKS
Council District(s)	3
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	On SE Park Street and Park Avenue SE, along the Snoqualmie River, in Snoqualmie.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition 01/01/14 - 12/31/15	\$1,260,000	\$450,000	\$0	\$0	\$1,710,000
Total Budget	\$1,260,000	\$450,000	\$0	\$0	\$1,710,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$450,000	\$0	\$0	\$450,000
Total Revenue	\$450,000	\$0	\$0	\$450,000

EXPENSE

WLCF SNO - SNO RVRFRNT RCH

1047226

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	(\$4,369)	\$0	\$0	(\$4,369)
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$850,286	N/A	\$613,500	\$0	\$0	\$1,463,786
Total Expense	\$850,286	N/A	\$609,131	\$0	\$0	\$1,459,417

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	(\$4,369)	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$1,463,786	\$850,286	\$1,260,000	N/A
Total	\$0	\$1,459,417	\$850,286	\$1,260,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	(\$4,369)	\$4,369
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$409,714	\$450,000	\$613,500	\$246,214
Total	\$409,714	\$450,000	\$609,131	\$250,583

NARRATIVES

WLCF SNO - SNO RVRFRNT RCH

1047226

Current Scope

This is a multiple-parcel project with a goal of acquiring a passive riverfront park along the Snoqualmie River in the City of Snoqualmie. The project area links the Snoqualmie Valley Regional Trail to the east with Snoqualmie's historic downtown on Railroad Avenue SE to the west. The city seeks to acquire properties located in the FEMA-designated 100-year floodway and which have experienced repetitive flood damage. The city has made significant progress, acquiring 33 parcels along 1.2 miles of riverfront.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF SNO - SNO RVRFRNT RCH

1047226

Project Status

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

The City of Snoqualmie.

Art Eligibility

No. This project is not eligible for 1% Art. Project is for real estate acquisitions only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high-priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close-to-home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

WLCF ISS-ISSAQUH CRK WTRWY

1047228

Department	NATURAL RESOURCES AND PARKS
Council District(s)	3
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	Multiple property parcels along the mainstem of Issaquah Creek, in Issaquah
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition 01/14/14 - 12/14/18	\$2,400,000	\$350,000	\$0	\$0	\$2,750,000
Total Budget	\$2,400,000	\$350,000	\$0	\$0	\$2,750,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$350,000	\$0	\$0	\$350,000
Total Revenue	\$350,000	\$0	\$0	\$350,000

EXPENSE

WLCF ISS-ISSAQUH CRK WTRWY

1047228

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	(\$5,825)	\$0	\$0	(\$5,825)
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$1,801,962	N/A	\$560,500	\$0	\$0	\$2,362,462
Total Expense	\$1,801,962	N/A	\$554,675	\$0	\$0	\$2,356,637

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	(\$5,825)	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$2,362,462	\$1,801,962	\$2,400,000	N/A
Total	\$0	\$2,356,637	\$1,801,962	\$2,400,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	(\$5,825)	\$5,825
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$598,038	\$350,000	\$560,500	\$387,538
Total	\$598,038	\$350,000	\$554,675	\$393,363

NARRATIVES

WLCF ISS-ISSAQUH CRK WTRWY

1047228

Current Scope

This multi-year, multi-parcel acquisition project will acquire property along Issaquah Creek in the City of Issaquah. Project goals include preserving critical streamside habitat, creating an urban greenway and creek walk opportunity, allowing for restoration opportunity. While the broad grant scope includes more than two dozen properties of interest along Issaquah Creek throughout the city, each year the city identifies a few parcels with willing landowners on which to seek funds.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF ISS-ISSAQUH CRK WTRWY

1047228

Project Status

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

The City of Issaquah.

Art Eligibility

No. This project is not eligible for 1% Art. Project is for real estate acquisitions only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high-priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close-to-home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF KC PATTERSON CREEK

1113919

Department	NATURAL RESOURCES AND PARKS
Council District(s)	3
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	North of Sammamish, off of 264th Ave NE and south of SR 202/Redmond-Fall City Road NE.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition 01/14/13 - 12/14/18	\$1,317,071	\$100,000	\$0	\$0	\$1,417,071
Total Budget	\$1,317,071	\$100,000	\$0	\$0	\$1,417,071

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$100,000	\$0	\$0	\$100,000
Total Revenue	\$100,000	\$0	\$0	\$100,000

EXPENSE

WLCF KC PATTERSON CREEK

1113919

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	(\$728)	\$0	\$0	(\$728)
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$877,072	N/A	\$128,000	\$0	\$0	\$1,005,072
Total Expense	\$877,072	N/A	\$127,272	\$0	\$0	\$1,004,344

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	(\$728)	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$1,005,072	\$877,072	\$1,317,071	N/A
Total	\$0	\$1,004,344	\$877,072	\$1,317,071	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	(\$728)	\$728
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$439,999	\$100,000	\$128,000	\$411,999
Total	\$439,999	\$100,000	\$127,272	\$412,727

NARRATIVES

WLCF KC PATTERSON CREEK

1113919

Current Scope

This project acquires lands along or near Patterson Creek, a Waterways 2000 priority stream. Patterson Creek is important for WRIA 7 salmon production, and this area offers diverse forested and wetland habitat opportunities for wildlife.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Project Status

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC PATTERSON CREEK

1113919

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

No other agencies involved with this project.

Art Eligibility

No. This project is not eligible for 1% Art. Project is for real estate acquisitions only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high-priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close-to-home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

WLCF KC BEAR CK WATERWAYS

1116231

Department	NATURAL RESOURCES AND PARKS
Council District(s)	3
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	East of Woodinville, between approximately NE 136th St and NE 116th St along Bear Creek.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition 01/01/14 - 12/12/18	\$1,216,789	\$200,000	\$0	\$0	\$1,416,789
Total Budget	\$1,216,789	\$200,000	\$0	\$0	\$1,416,789

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$200,000	\$0	\$0	\$200,000
Total Revenue	\$200,000	\$0	\$0	\$200,000

EXPENSE WLCF KC BEAR CK WATERWAYS 1116231

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	(\$8,207)	\$0	\$0	(\$8,207)
5 Closeout	\$366,616	N/A	\$0	\$0	\$0	\$366,616
6 Acquisition	\$28,188	N/A	\$487,789	\$0	\$0	\$515,977
Total Expense	\$394,803	N/A	\$479,582	\$0	\$0	\$874,385

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	(\$8,207)	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$366,616	\$0	N/A
6 Acquisition	\$0	\$882,592	\$28,188	\$1,216,789	N/A
Total	\$0	\$874,385	\$394,804	\$1,216,789	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	(\$8,207)	\$8,207
5 Closeout	(\$366,616)	\$0	\$0	(\$366,616)
6 Acquisition	\$1,188,602	\$200,000	\$487,789	\$900,813
Total	\$821,986	\$200,000	\$479,582	\$542,404

NARRATIVES

WLCF KC BEAR CK WATERWAYS

1116231

Current Scope

The county has worked for decades to protect lands along Bear Creek and its tributaries through fee and easement acquisition and current use taxation enrollment. The WRIA 8 Salmon Conservation Plan and the Waterways 2000 Report recommended acquisition of many parcels to preserve riparian habitat, floodplain, habitat-forming process areas, adjacent wetlands, and upland headwaters.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Project Status

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC BEAR CK WATERWAYS

1116231

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

No other agencies involved with this project.

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisitions only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high-priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close-to-home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF SEA E DUAMISH GREENBELT

1116258

Department	NATURAL RESOURCES AND PARKS
Council District(s)	2
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	Beacon Avenue South and 11th Avenue, in south Seattle.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition 01/12/13 - 12/12/18	\$100,000	\$70,000	\$0	\$0	\$170,000
Total Budget	\$100,000	\$70,000	\$0	\$0	\$170,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$70,000	\$0	\$0	\$70,000
Total Revenue	\$70,000	\$0	\$0	\$70,000

EXPENSE WLCF SEA E DUAMISH GREENBELT 1116258

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$100,000	N/A	\$0	\$0	\$0	\$100,000
6 Acquisition	\$0	N/A	\$72,100	\$0	\$0	\$72,100
Total Expense	\$100,000	N/A	\$72,100	\$0	\$0	\$172,100

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$100,000	\$0	N/A
6 Acquisition	\$0	\$172,100	\$0	\$100,000	N/A
Total	\$0	\$172,100	\$100,000	\$100,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	(\$100,000)	\$0	\$0	(\$100,000)
6 Acquisition	\$100,000	\$70,000	\$72,100	\$97,900
Total	\$0	\$70,000	\$72,100	(\$2,100)

NARRATIVES

WLCF SEA E DUAMISH GREENBELT

1116258

Current Scope

This project will acquire inholdings in the East Duwamish Greenbelt in south Seattle. The city has protected approximately 90 acres of this regional viewshed protection corridor over the last 20 years. The area provides a wildlife corridor and forested buffer between the neighborhood and the freeway. There are significant restoration opportunities in this area.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Project Status

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF SEA E DUAMISH GREENBELT

1116258

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

The City of Seattle.

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF KC MASTER

1116264

Department	NATURAL RESOURCES AND PARKS
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	Unincorporated King County
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	(\$2,064,078)	(\$2,439,820)	(\$4,503,898)
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition 12/21/13 - 12/31/24	\$12,589,994	(\$11,473,684)	\$25,853,359	\$29,345,085	\$56,314,754
Total Budget	\$12,589,994	(\$11,473,684)	\$23,789,281	\$26,905,265	\$51,810,856

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	(\$11,473,684)	\$0	\$0	(\$11,473,684)
Total Revenue	(\$11,473,684)	\$0	\$0	(\$11,473,684)

EXPENSE

WLCF KC MASTER

1116264

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$10,718,605	(\$2,064,078)	(\$2,439,820)	\$6,214,707
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$2,189,860	\$25,853,359	\$29,345,085	\$57,388,304
Total Expense	\$0	N/A	\$12,908,465	\$23,789,281	\$26,905,265	\$63,603,011

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$6,214,707	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$57,388,304	\$0	\$12,589,994	N/A
Total	\$0	\$63,603,011	\$0	\$12,589,994	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$10,718,605	(\$10,718,605)
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$12,589,994	(\$11,473,684)	\$2,189,860	(\$1,073,550)
Total	\$12,589,994	(\$11,473,684)	\$12,908,465	(\$11,792,155)

NARRATIVES

WLCF KC MASTER

1116264

Current Scope

This project holds King County's share of projected Conservation Futures Levy funding for 2018 to be allocated by the Conservation Futures Citizens Committee through the annual application, review and approval process in July 2017.

Project Justification

Preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by mid-July each year in accordance with Ordinance 14714.

Budget Request Basis

Preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1st each year, in accordance with Ordinance 14714. Recommended by the Conservation Futures Citizens Committee.

Project Status

Ongoing.

Alternatives Analysis

Alternatives considered are: Single Alternative.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

N/A

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC MASTER

1116264

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high-priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close-to-home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

WLCF KC JUDD CRK-PARADISE

1121020

Department	NATURAL RESOURCES AND PARKS
Council District(s)	8
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	South-central Vashon Island, along Judd Creek corridor. Located west of Vashon Highway SW and extending to Quartermaster Harbor.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$50,000	\$200,000	\$0	\$0	\$250,000
Total Budget	\$50,000	\$200,000	\$0	\$0	\$250,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$200,000	\$0	\$0	\$200,000
Total Revenue	\$200,000	\$0	\$0	\$200,000

EXPENSE WLCF KC JUDD CRK-PARADISE 1121020

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$9,381	N/A	\$86,090	\$0	\$0	\$95,471
Total Expense	\$9,381	N/A	\$86,090	\$0	\$0	\$95,471

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$95,471	\$9,381	\$50,000	N/A
Total	\$0	\$95,471	\$9,381	\$50,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$40,619	\$200,000	\$86,090	\$154,529
Total	\$40,619	\$200,000	\$86,090	\$154,529

NARRATIVES

WLCF KC JUDD CRK-PARADISE

1121020

Current Scope

This project continues many years of work to conserve lands along Judd Creek from its headwaters at Island Center Forest to its estuary at Quartermaster Harbor. The county and VMILT have had a strong partnership to protect dozens of acres along the lowest reaches of Judd Creek with an ultimate goal of creating a trail from Island Center Forest to the water. Judd Creek is the island's largest watershed and supports Coho and chum salmon as well as cutthroat trout, and juvenile Chinook use the estuary.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC JUDD CRK-PARADISE

1121020

Project Status

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

No other agencies involved with this project.

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF KC COLD CREEK NATURAL AREA (WLCF KC COLD CREEK NA)

1122060

Department	NATURAL RESOURCES AND PARKS
Council District(s)	3
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	NE 165th Street at the southern end of Cottage Lake
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition 01/01/14 - 12/31/17	\$107,000	\$200,000	\$0	\$0	\$307,000
Total Budget	\$107,000	\$200,000	\$0	\$0	\$307,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$200,000	\$0	\$0	\$200,000
Total Revenue	\$200,000	\$0	\$0	\$200,000

EXPENSE WLCF KC COLD CREEK NA 1122060

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$88,841	N/A	\$0	\$0	\$0	\$88,841
6 Acquisition	\$18,159	N/A	\$226,579	\$0	\$0	\$244,738
Total Expense	\$107,000	N/A	\$226,579	\$0	\$0	\$333,579

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$88,841	\$0	N/A
6 Acquisition	\$0	\$333,579	\$18,159	\$107,000	N/A
Total	\$0	\$333,579	\$107,000	\$107,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	(\$88,841)	\$0	\$0	(\$88,841)
6 Acquisition	\$88,841	\$200,000	\$226,579	\$62,262
Total	\$0	\$200,000	\$226,579	(\$26,579)

NARRATIVES

WLCF KC COLD CREEK NA

1122060

Current Scope

This project has two focus areas within the Bear Creek system. Both Cold and Cottage Lake Creeks provide important habitat for resident and migratory birds, a diversity of wildlife, and Chinook, Coho, sockeye, and cutthroat trout.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Project Status

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC COLD CREEK NA

1122060

Alternatives Analysis

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

No other agencies involved with this project.

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF SEA GREENWOOD PARK ADD

1123823

Department	NATURAL RESOURCES AND PARKS
Council District(s)	4
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	WLCF CONSRVTN FUTURES BDGT
Substantial Completion	
Location	Fremont Avenue North at North 88th Street
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition 01/01/15 - 12/31/15	\$100,000	\$290,000	\$0	\$0	\$390,000
Total Budget	\$100,000	\$290,000	\$0	\$0	\$390,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$290,000	\$0	\$0	\$290,000
Total Revenue	\$290,000	\$0	\$0	\$290,000

EXPENSE WLCF SEA GREENWOOD PARK ADD 1123823

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$298,700	\$0	\$0	\$298,700
Total Expense	\$0	N/A	\$298,700	\$0	\$0	\$298,700

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$298,700	\$0	\$100,000	N/A
Total	\$0	\$298,700	\$0	\$100,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$100,000	\$290,000	\$298,700	\$91,300
Total	\$100,000	\$290,000	\$298,700	\$91,300

NARRATIVES

WLCF SEA GREENWOOD PARK ADD

1123823

Current Scope

This project has targeted inholding parcels in Greenwood Park, located on Fremont Avenue North at North 88th Street in the Greenwood neighborhood of Seattle. The inholdings would have structures removed and be incorporated into the park.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Project Status

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF SEA GREENWOOD PARK ADD

1123823

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

The City of Seattle.

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

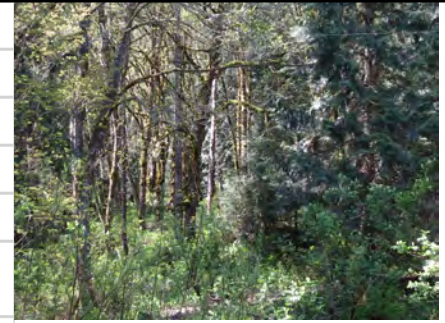
Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

WLCF KC MITCHELL HILL FOR ADD

1123828

Department	NATURAL RESOURCES AND PARKS
Council District(s)	3
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	Mitchell Hill Forest is located north of Interstate 90, east of the City of Issaquah.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition 01/01/15 - 12/31/18	\$350,000	\$76,000	\$0	\$0	\$426,000
Total Budget	\$350,000	\$76,000	\$0	\$0	\$426,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$76,000	\$0	\$0	\$76,000
Total Revenue	\$76,000	\$0	\$0	\$76,000

EXPENSE WLCF KC MITCHELL HILL FOR ADD 1123828

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	(\$144,887)	\$0	\$0	(\$144,887)
5 Closeout	\$299,726	N/A	\$0	\$0	\$0	\$299,726
6 Acquisition	\$0	N/A	\$387,605	\$0	\$0	\$387,605
Total Expense	\$299,726	N/A	\$242,718	\$0	\$0	\$542,444

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	(\$144,887)	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$299,726	\$0	N/A
6 Acquisition	\$0	\$687,331	\$0	\$350,000	N/A
Total	\$0	\$542,444	\$299,726	\$350,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	(\$144,887)	\$144,887
5 Closeout	(\$299,726)	\$0	\$0	(\$299,726)
6 Acquisition	\$350,000	\$76,000	\$387,605	\$38,395
Total	\$50,274	\$76,000	\$242,718	(\$116,444)

NARRATIVES

WLCF KC MITCHELL HILL FOR ADD

1123828

Current Scope

The goal of the Mitchell Hill Forest Additions project is to preserve wildlife corridors and create trail connections on Mitchell Hill, which is located north of I-90 and east of Issaquah. The project area is part of a larger 2,000-acre Duthie Hill/Grand Ridge/Mitchell Hill/Preston Ridge forest complex. This area supports second growth forest that is important habitat for upland species, including black bear, cougar and approximately 80 species of resident birds.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC MITCHELL HILL FOR ADD

1123828

Project Status

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

No other agencies involved with this project.

Art Eligibility

No. This project is not eligible for 1% Art. Project is for real estate acquisitions only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high-priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close-to-home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF KC ENUMCLAW FOOTHILL TR

1123831

Department	NATURAL RESOURCES AND PARKS
Council District(s)	9
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	WLCF CONSRVTN FUTURES BDGT
Substantial Completion	
Location	East of Enumclaw, near 292nd Ave SE and SE 435th Place
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition 12/31/15 - 12/31/18	\$25,000	\$100,000	\$0	\$0	\$125,000
Total Budget	\$25,000	\$100,000	\$0	\$0	\$125,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$100,000	\$0	\$0	\$100,000
Total Revenue	\$100,000	\$0	\$0	\$100,000

EXPENSE WLCF KC ENUMCLAW FOOTHILL TR 1123831

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$5,150	N/A	\$0	\$0	\$0	\$5,150
6 Acquisition	\$0	N/A	\$103,000	\$0	\$0	\$103,000
Total Expense	\$5,150	N/A	\$103,000	\$0	\$0	\$108,150

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$5,150	\$0	N/A
6 Acquisition	\$0	\$108,150	\$0	\$25,000	N/A
Total	\$0	\$108,150	\$5,150	\$25,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	(\$5,150)	\$0	\$0	(\$5,150)
6 Acquisition	\$25,000	\$100,000	\$103,000	\$22,000
Total	\$19,850	\$100,000	\$103,000	\$16,850

NARRATIVES

WLCF KC ENUMCLAW FOOTHILL TR

1123831

Current Scope

King County has worked for several years to secure a publicly owned trailhead adjacent to the White River Forest – which is now owned by the Muckleshoot Indian Tribe and called Tomanamus Forest. The target 155 acres is within the Forest Production District adjacent to Enumclaw, and has been owned by the landowners for decades. The property has second-growth forest, a scenic small lake, and slopes to the east up to the existing trail system through the Tomanamus Forest. The properties offer opportunity for new trail connections and scenic views at the lake. The Enumclaw Forested Foothills Recreation Association has been supportive of the county’s work to secure a publicly owned access point to the forest. The property preserves wildlife habitat opportunity to the edge of the Forest Production District, building on hundreds of thousands of acres of protected forest.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee’s funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee’s understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC ENUMCLAW FOOTHILL TR

1123831

Project Status

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and making progress towards acquiring property.

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

No other agencies involved with this project.

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF WAYNE GOLF COURSE FRONT NINE (WLCF BTH WAYNE GC FRONT NINE)

1126724

Department	NATURAL RESOURCES AND PARKS
Council District(s)	1
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	In Bothell at 96th Avenue NE, south of NE Bothell Way.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition 01/01/16 - 12/31/19	\$400,000	(\$200,000)	\$0	\$0	\$200,000
Total Budget	\$400,000	(\$200,000)	\$0	\$0	\$200,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	(\$200,000)	\$0	\$0	(\$200,000)
Total Revenue	(\$200,000)	\$0	\$0	(\$200,000)

EXPENSE WLCF BTH WAYNE GC FRONT NINE 1126724

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	(\$105,825)	\$0	\$0	(\$105,825)
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$24,155	N/A	\$300,000	\$0	\$0	\$324,155
Total Expense	\$24,155	N/A	\$194,175	\$0	\$0	\$218,330

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	(\$105,825)	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$324,155	\$24,155	\$400,000	N/A
Total	\$0	\$218,330	\$24,155	\$400,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	(\$105,825)	\$105,825
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$375,845	(\$200,000)	\$300,000	(\$124,155)
Total	\$375,845	(\$200,000)	\$194,175	(\$18,330)

NARRATIVES

WLCF BTH WAYNE GC FRONT NINE

1126724

Current Scope

This project is located on Bothell Way in Bothell at 96th Avenue NE, south of NE Bothell Way. It is 50 acres in size overall, and covers the "Front Nine" holes of the Wayne Golf Course, plus four acres adjacent to the to the Front Nine that currently hold the golf course parking lot and clubhouse. The Front Nine is covered by a past conservation easement held by Bothell. The project seeks additional conservation of the Front Nine by purchasing the underlying fee to the golf course.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed. When anticipating awards from the state budget and evaluating match across the Front Nine and the Back Nine, the jurisdictions identified that there was likely to be a shortfall on match for Conservation Futures. Additional funds are being added in Parks Levy to the Back Nine to balance the match needs on the site.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF BTH WAYNE GC FRONT NINE

1126724

Project Status

This is an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

The City of Bothell.

Art Eligibility

No. This project is not eligible for 1% Art. Project is for real estate acquisitions only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high-priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close-to-home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF KC WAYNE GOLF COURSE BACK NINE (WLCF KC WAYNE GC BACK NINE)

1126725

Department	NATURAL RESOURCES AND PARKS
Council District(s)	1
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	East of Waynita Way NE at the Sammamish Slough, in Bothell.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition 01/02/17 - 12/31/19	\$1,600,000	(\$205,000)	\$0	\$0	\$1,395,000
Total Budget	\$1,600,000	(\$205,000)	\$0	\$0	\$1,395,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	(\$205,000)	\$0	\$0	(\$205,000)
Total Revenue	(\$205,000)	\$0	\$0	(\$205,000)

EXPENSE WLCF KC WAYNE GC BACK NINE 1126725

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	(\$1,373,301)	\$0	\$0	(\$1,373,301)
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$87,505	N/A	\$2,150,000	\$0	\$0	\$2,237,505
Total Expense	\$87,505	N/A	\$776,699	\$0	\$0	\$864,204

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	(\$1,373,301)	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$2,237,505	\$87,505	\$1,600,000	N/A
Total	\$0	\$864,204	\$87,505	\$1,600,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	(\$1,373,301)	\$1,373,301
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$1,512,495	(\$205,000)	\$2,150,000	(\$842,505)
Total	\$1,512,495	(\$205,000)	\$776,699	\$530,796

NARRATIVES

WLCF KC WAYNE GC BACK NINE

1126725

Current Scope

This 37.72-acre project will provide funding towards the purchase of the "Back Nine" holes of the Wayne Golf Course, including a wooded hillside, east of Waynita Way NE in Bothell. This site is currently unprotected from future development and the goal is to purchase it to preserve the open space and prevent future residential development. A portion of the property may in the future be used for riparian habitat mitigation restoration that enhances water quality and riparian habitat for the migratory salmonid population of the Sammamish Slough, and the project will also provide passive public access.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed. When anticipating awards from the state budget and evaluating match across the Front Nine and the Back Nine, the jurisdictions identified that there was likely to be a shortfall on match for Conservation Futures. Additional funds are being added in Parks Levy to the Back Nine to balance the match needs on the site.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC WAYNE GC BACK NINE

1126725

Project Status

This is an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

The City of Bothell.

Art Eligibility

No. This project is not eligible for 1% Art. Project is for real estate acquisitions only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community..

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high-priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close-to-home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF KNT CLARK LAKE

1126727

Department	NATURAL RESOURCES AND PARKS
Council District(s)	5
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	SE 240th Street, east of 132nd Avenue SE, in Kent
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$650,000	\$1,000,000	\$0	\$0	\$1,650,000
Total Budget	\$650,000	\$1,000,000	\$0	\$0	\$1,650,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$1,000,000	\$0	\$0	\$1,000,000
Total Revenue	\$1,000,000	\$0	\$0	\$1,000,000

EXPENSE

WLCF KNT CLARK LAKE

1126727

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$1,030,000	\$0	\$0	\$1,030,000
Total Expense	\$0	N/A	\$1,030,000	\$0	\$0	\$1,030,000

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$1,030,000	\$0	\$650,000	N/A
Total	\$0	\$1,030,000	\$0	\$650,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$650,000	\$1,000,000	\$1,030,000	\$620,000
Total	\$650,000	\$1,000,000	\$1,030,000	\$620,000

NARRATIVES

WLCF KNT CLARK LAKE

1126727

Current Scope

This project has spanned multiple years, targeting inholders at Kent's Clark Lake Park. This is Kent's largest park, serving Kent and south King County with a variety of habitats including lake, wetland, meadow, and forests, with trails and a dock viewpoint into the lake. The project has sought to acquire additional parcels to prevent additional development, allow additional habitat protection and passive public access.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Project Status

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KNT CLARK LAKE

1126727

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

The City of Kent.

Art Eligibility

No. This project is not eligible for 1% Art. Project is for real estate acquisitions only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF KRK JUANITA HEIGHTS PARK / JUANITA CREEK (WLCF KRK JUANITA HGTS PK/CK)

1126728

Department	NATURAL RESOURCES AND PARKS
Council District(s)	1
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	NE 117th Place, south of Juanita Heights Park, in Kirkland.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition 01/02/17 - 12/31/19	\$285,000	\$250,000	\$0	\$0	\$535,000
Total Budget	\$285,000	\$250,000	\$0	\$0	\$535,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$250,000	\$0	\$0	\$250,000
Total Revenue	\$250,000	\$0	\$0	\$250,000

EXPENSE WLCF KRK JUANITA HGTS PK/CK 1126728

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	(\$3,932)	\$0	\$0	(\$3,932)
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$392,500	\$0	\$0	\$392,500
Total Expense	\$0	N/A	\$388,568	\$0	\$0	\$388,568

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	(\$3,932)	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$392,500	\$0	\$285,000	N/A
Total	\$0	\$388,568	\$0	\$285,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	(\$3,932)	\$3,932
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$285,000	\$250,000	\$392,500	\$142,500
Total	\$285,000	\$250,000	\$388,568	\$146,432

NARRATIVES

WLCF KRK JUANITA HGTS PK/CK

1126728

Current Scope

The goal of the project is to create a trail on Finn Hill that travels from Juanita Heights Park down through these properties and ultimately links to Juanita Beach Park on Lake Washington, via sidewalks on NE 117th Place/NE, 120th Street and 93rd Avenue NE. The project adds to nearby urban forest wildlife habitat, with many migratory songbird species and refuge for wildlife species within a dense urban setting.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Project Status

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KRK JUANITA HGTS PK/CK

1126728

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

The City of Kirkland.

Art Eligibility

No. This project is not eligible for 1% Art. Project is for real estate acquisitions only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high-priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close-to-home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF SEA THORNTON CREEK NAT AREA - 36TH AVE NE (WLCF SEA THORNTON CK 36TH AVE)

1126740

Department	NATURAL RESOURCES AND PARKS
Council District(s)	1
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	35th Avenue NE near 33rd Place NE, in North Seattle.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$200,000	\$100,000	\$0	\$0	\$300,000
Total Budget	\$200,000	\$100,000	\$0	\$0	\$300,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$100,000	\$0	\$0	\$100,000
Total Revenue	\$100,000	\$0	\$0	\$100,000

EXPENSE

WLCF SEA THORNTON CK 36TH AVE

1126740

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$103,000	\$0	\$0	\$103,000
Total Expense	\$0	N/A	\$103,000	\$0	\$0	\$103,000

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$103,000	\$0	\$200,000	N/A
Total	\$0	\$103,000	\$0	\$200,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$200,000	\$100,000	\$103,000	\$197,000
Total	\$200,000	\$100,000	\$103,000	\$197,000

NARRATIVES

WLCF SEA THORNTON CK 36TH AVE

1126740

Current Scope

Seattle has been working to add to more than 2 acres of protected natural area along Little Brook, a tributary to Thornton Creek. The Thornton Creek system has the highest hydrologic integrity of any creek in Seattle, and has the greatest existing and potential diversity of fish populations. Acquisition furthers the goals of Seattle Public Utilities' Thornton Creek Master Plan. The Thornton Creek Alliance and the Homewaters Project are community partners in site conservation and restoration.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Project Status

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF SEA THORNTON CK 36TH AVE

1126740

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

The City of Seattle

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF SEA WEST DUWAMISH GREENBELT - 16TH AVE SW (WLCF SEA W DUWAMISH GB 16TH)

1126741

Department	NATURAL RESOURCES AND PARKS
Council District(s)	8
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	Near SW Kenyon St and Detroit Ave SW in West Seattle.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$425,000	\$165,000	\$0	\$0	\$590,000
Total Budget	\$425,000	\$165,000	\$0	\$0	\$590,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$165,000	\$0	\$0	\$165,000
Total Revenue	\$165,000	\$0	\$0	\$165,000

EXPENSE WLCF SEA W DUWAMISH GB 16TH 1126741

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$103,000	\$0	\$0	\$103,000
Total Expense	\$0	N/A	\$103,000	\$0	\$0	\$103,000

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$103,000	\$0	\$425,000	N/A
Total	\$0	\$103,000	\$0	\$425,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$425,000	\$165,000	\$103,000	\$487,000
Total	\$425,000	\$165,000	\$103,000	\$487,000

NARRATIVES

WLCF SEA W DUWAMISH GB 16TH

1126741

Current Scope

The West Duwamish Greenbelt is the largest greenbelt in the city, and provides a regional viewshed visible from I-5 and the West Seattle Bridge. The greenbelt provides important wildlife corridor benefits and opportunities for restoration Seattle seeks to continue acquisition of the few remaining inholdings.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Project Status

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF SEA W DUWAMISH GB 16TH

1126741

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

The City of Seattle.

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF KC GR LOWER NEWAUKUM CREEK (WLCF KC GR LWR NEWAUKUM CK)

1126743

Department	NATURAL RESOURCES AND PARKS
Council District(s)	7, 9
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	On Lower Newaukum Creek, east of 212th Ave SE.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$595,000	\$400,000	\$0	\$0	\$995,000
Total Budget	\$595,000	\$400,000	\$0	\$0	\$995,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$400,000	\$0	\$0	\$400,000
Total Revenue	\$400,000	\$0	\$0	\$400,000

EXPENSE

WLCF KC GR LWR NEWAUKUM CK

1126743

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	(\$8,738)	\$0	\$0	(\$8,738)
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$27,081	N/A	\$712,000	\$0	\$0	\$739,081
Total Expense	\$27,081	N/A	\$703,262	\$0	\$0	\$730,343

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	(\$8,738)	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$739,081	\$27,081	\$595,000	N/A
Total	\$0	\$730,343	\$27,081	\$595,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	(\$8,738)	\$8,738
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$567,919	\$400,000	\$712,000	\$255,919
Total	\$567,919	\$400,000	\$703,262	\$264,657

NARRATIVES

WLCF KC GR LWR NEWAUKUM CK

1126743

Current Scope

The Lower Newaukum Creek project is a multiple-parcel project that will protect riparian habitat in the lower Newaukum Creek basin, one of the two most significant Chinook and steelhead spawning habitat areas in the Green River Watershed. The creek's canyon is pristine forest land, and is part of a corridor for wildlife movement linking to thousands of acres of protected state and county lands along the Green River. Newaukum Creek is on the Clean Water Act 303(d) list for water temperature; preserving forest cover helps the creek meet its TMDL requirements.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC GR LWR NEWAUKUM CK

1126743

Project Status

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

No other agencies involved with this project.

Art Eligibility

No. This project is not eligible for 1% Art. Project is for real estate acquisitions only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high-priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close-to-home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

WLCF KC GR MIDDLE NEWAUKUM / BIG SPRING CREEK (WLCF KC GR MID NEWAUKUM SP CK)

1126744

Department	NATURAL RESOURCES AND PARKS
Council District(s)	7, 9
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	North of Enumclaw along Newaukum Creek, in the vicinity of SE 424th Street and 236th Ave SE through 254th Ave SE.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$450,000	\$250,000	\$0	\$0	\$700,000
Total Budget	\$450,000	\$250,000	\$0	\$0	\$700,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$250,000	\$0	\$0	\$250,000
Total Revenue	\$250,000	\$0	\$0	\$250,000

EXPENSE

WLCF KC GR MID NEWAUKUM SP CK

1126744

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	(\$8,738)	\$0	\$0	(\$8,738)
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$150,235	N/A	\$557,500	\$0	\$0	\$707,735
Total Expense	\$150,235	N/A	\$548,762	\$0	\$0	\$698,997

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	(\$8,738)	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$707,735	\$150,235	\$450,000	N/A
Total	\$0	\$698,997	\$150,235	\$450,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	(\$8,738)	\$8,738
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$299,765	\$250,000	\$557,500	(\$7,735)
Total	\$299,765	\$250,000	\$548,762	\$1,003

NARRATIVES

WLCF KC GR MID NEWAUKUM SP CK

1126744

Current Scope

This project is an ongoing multiple-parcel riparian habitat acquisition that will provide additions to the Big Spring/Newaukum Creek Natural Area. The goal is to protect salmon habitat and water quality on Newaukum Creek, and to maintain cold water flow conditions from Big Spring Creek into Newaukum Creek, listed on the 303(d) list. The targeted parcels contain important salmonid, bird and wildlife habitat, and are part of a much larger wetland system that used to extend across the plateau. The applicant is working with the county agriculture program to refine the approach to acquisition in these areas, much of which is in the Agricultural Production District. Additional restoration along the creek can help buffer creek temperatures.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC GR MID NEWAUKUM SP CK

1126744

Project Status

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

No other agencies involved with this project.

Art Eligibility

No. This project is not eligible for 1% Art. Project is for real estate acquisitions only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high-priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close-to-home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF LFP SPU PROPERTY

1129221

Department	NATURAL RESOURCES AND PARKS
Council District(s)	1
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	40th Place NE, at the intersection of 45th Place NE in the city of Lake Forest Park.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition 01/02/17 - 12/31/19	\$250,000	\$375,000	\$0	\$0	\$625,000
Total Budget	\$250,000	\$375,000	\$0	\$0	\$625,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$375,000	\$0	\$0	\$375,000
Total Revenue	\$375,000	\$0	\$0	\$375,000

EXPENSE

WLCF LFP SPU PROPERTY

1129221

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	(\$7,282)	\$0	\$0	(\$7,282)
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$636,250	\$0	\$0	\$636,250
Total Expense	\$0	N/A	\$628,968	\$0	\$0	\$628,968

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	(\$7,282)	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$636,250	\$0	\$250,000	N/A
Total	\$0	\$628,968	\$0	\$250,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	(\$7,282)	\$7,282
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$250,000	\$375,000	\$636,250	(\$11,250)
Total	\$250,000	\$375,000	\$628,968	(\$3,968)

NARRATIVES

WLCF LFP SPU PROPERTY

1129221

Current Scope

This project will acquire up to 5.6 acres of woodland and stream habitat, located on 40th Place NE, at the intersection of 45th Place NE in the city of Lake Forest Park. This property is owned by Seattle Public Utilities, which is planning to surplus the property. This is the largest undeveloped property in the city, containing second growth forest, wetland, and a stream that is tributary to Lyons Creek.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Project Status

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the past year in securing CFT funding award, and is working on identifying matching funds.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF LFP SPU PROPERTY

1129221

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

The City of Lake Forest Park.

Art Eligibility

No. This project is not eligible for 1% Art. Project is for real estate acquisitions only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high-priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close-to-home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF KC EMERALD NECKLACE TRAIL

1129250

Department	NATURAL RESOURCES AND PARKS
Council District(s)	3
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	East of NE 9th Street, north of Soaring Eagle Park in unincorporated King County, east of the City of Sammamish.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$200,000	\$555,000	\$0	\$0	\$755,000
Total Budget	\$200,000	\$555,000	\$0	\$0	\$755,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$555,000	\$0	\$0	\$555,000
Total Revenue	\$555,000	\$0	\$0	\$555,000

EXPENSE

WLCF KC EMERALD NECKLACE TRAIL

1129250

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	(\$5,825)	\$0	\$0	(\$5,825)
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$771,650	\$0	\$0	\$771,650
Total Expense	\$0	N/A	\$765,825	\$0	\$0	\$765,825

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	(\$5,825)	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$771,650	\$0	\$200,000	N/A
Total	\$0	\$765,825	\$0	\$200,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	(\$5,825)	\$5,825
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$200,000	\$555,000	\$771,650	(\$16,650)
Total	\$200,000	\$555,000	\$765,825	(\$10,825)

NARRATIVES

WLCF KC EMERALD NECKLACE TRAIL

1129250

Current Scope

This project will acquire up to 160 forested acres, in eight parcels, located east of NE 9th Street, north of Soaring Eagle Park in unincorporated King County. The project area is just to the east of the City of Sammamish. The project will provide upland habitat protection and a passive trail connection between Soaring Eagle Park and King County's Patterson Creek Natural Area.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Project Status

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC EMERALD NECKLACE TRAIL

1129250

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

No other agencies involved with this project.

Art Eligibility

No. This project is not eligible for 1% Art. Project is for real estate acquisitions only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high-priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close-to-home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF KC COUGAR MTN PARK ADDITIONS (WLCF KC COUGAR MTN PARK ADD)

1129253

Department	NATURAL RESOURCES AND PARKS
Council District(s)	9
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	Located in unincorporated King County, at the terminus of Bear Ridge Ct. NW, at Harvey Manning Park.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$50,000	\$140,000	\$0	\$0	\$190,000
Total Budget	\$50,000	\$140,000	\$0	\$0	\$190,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$140,000	\$0	\$0	\$140,000
Total Revenue	\$140,000	\$0	\$0	\$140,000

EXPENSE WLCF KC COUGAR MTN PARK ADD 1129253

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	(\$1,456)	\$0	\$0	(\$1,456)
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$194,200	\$0	\$0	\$194,200
Total Expense	\$0	N/A	\$192,744	\$0	\$0	\$192,744

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	(\$1,456)	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$194,200	\$0	\$50,000	N/A
Total	\$0	\$192,744	\$0	\$50,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	(\$1,456)	\$1,456
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$50,000	\$140,000	\$194,200	(\$4,200)
Total	\$50,000	\$140,000	\$192,744	(\$2,744)

NARRATIVES

WLCF KC COUGAR MTN PARK ADD

1129253

Current Scope

This new project will acquire up to 104 forested acres of additional property adjoining Cougar Mountain Regional Wildland Park, just west of the City of Issaquah. The properties will provide a habitat and visual buffer to the access hiking trail that leads from Newport Way up to the park, and connect Talus development to the park. Cougar Mountain has some of the highest biological diversity in King County and it is a popular hiking destination. These acquisitions preserve a forested buffer and trail opportunity adjacent to a dense urban community, prevent additional fragmentation of the forest, and protect the regional viewshed visible from I-90. Protecting this portion of the park has been a priority of the Issaquah Alps Club, the Mountains to Sound Greenway Trust, and King County Parks for decades.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC COUGAR MTN PARK ADD

1129253

Project Status

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

No other agencies involved with this project.

Art Eligibility

No. This project is not eligible for 1% Art. Project is for real estate acquisitions only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high-priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close-to-home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF KC LOWER CEDAR RIVER/MTH OF TAYLOR REACH (WLCF KC LWR CEDAR/MTH TAY)

1129255

Department	NATURAL RESOURCES AND PARKS
Council District(s)	9
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	Near Maxwell Road on Taylor Creek, north of the City of Maple Valley
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$300,000	\$100,000	\$0	\$0	\$400,000
Total Budget	\$300,000	\$100,000	\$0	\$0	\$400,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$100,000	\$0	\$0	\$100,000
Total Revenue	\$100,000	\$0	\$0	\$100,000

EXPENSE

WLCF KC LWR CEDAR/MTH TAY

1129255

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	(\$8,738)	\$0	\$0	(\$8,738)
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$403,000	\$0	\$0	\$403,000
Total Expense	\$0	N/A	\$394,262	\$0	\$0	\$394,262

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	(\$8,738)	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$403,000	\$0	\$300,000	N/A
Total	\$0	\$394,262	\$0	\$300,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	(\$8,738)	\$8,738
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$300,000	\$100,000	\$403,000	(\$3,000)
Total	\$300,000	\$100,000	\$394,262	\$5,738

NARRATIVES

WLCF KC LWR CEDAR/MTH TAY

1129255

Current Scope

Over the past two decades, King County has assembled properties in the Mouth of Taylor Reach to allow for eventual levee setbacks and habitat restoration. The Cedar River and its floodplain are used by deer, elk, river otter, beaver, a diversity of birds and other species. The protected lands on both sides of the river allow for important habitat corridors and wildlife refuge in this area of rural residential development. Restoration of these riparian areas improves overall habitat value of the corridor in support of wildlife, Chinook and Coho salmon, and steelhead trout populations in this area.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC LWR CEDAR/MTH TAY

1129255

Project Status

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

No other agencies involved with this project.

Art Eligibility

No. This project is not eligible for 1% Art. Project is for real estate acquisitions only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high-priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close-to-home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

WLCF KC BIG BEACH

1129264

Department	NATURAL RESOURCES AND PARKS
Council District(s)	8
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	Located along the southern shoreline of Vashon Island at the entrance to Quartermaster Harbor, near SW Bachelor Road
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$350,000	\$350,000	\$0	\$0	\$700,000
Total Budget	\$350,000	\$350,000	\$0	\$0	\$700,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$350,000	\$0	\$0	\$350,000
Total Revenue	\$350,000	\$0	\$0	\$350,000

EXPENSE

WLCF KC BIG BEACH

1129264

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	(\$10,194)	\$0	\$0	(\$10,194)
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$710,500	\$0	\$0	\$710,500
Total Expense	\$0	N/A	\$700,306	\$0	\$0	\$700,306

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	(\$10,194)	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$710,500	\$0	\$350,000	N/A
Total	\$0	\$700,306	\$0	\$350,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	(\$10,194)	\$10,194
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$350,000	\$350,000	\$710,500	(\$10,500)
Total	\$350,000	\$350,000	\$700,306	(\$306)

NARRATIVES

WLCF KC BIG BEACH

1129264

Current Scope

This saltwater shoreline protection and improvement on South Vashon Island has regional importance and spans several sites in the King County Parks and Vashon Island Parks District inventories. The goal is to restore the natural rate of beach sand and gravel replenishment from the adjacent shoreline bluffs. This will improve nearshore habitat functions that are currently impeded by shoreline armoring with rock or concrete walls and wood pilings.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Project Status

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC BIG BEACH

1129264

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

No other agencies involved with this project.

Art Eligibility

No. This project is not eligible for 1% Art. Project is for real estate acquisitions only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high-priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close-to-home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

WLCF KC FARMLAND EASE ENUMCLAW APD/TDR (WLCF KC FARMLAND ENUM APD/TDR)

1129269

Department	NATURAL RESOURCES AND PARKS
Council District(s)	7, 9
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	multiple parcel farmland preservation project located on the Enumclaw Plateau
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$190,000	\$815,000	\$0	\$0	\$1,005,000
Total Budget	\$190,000	\$815,000	\$0	\$0	\$1,005,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$815,000	\$0	\$0	\$815,000
Total Revenue	\$815,000	\$0	\$0	\$815,000

EXPENSE

WLCF KC FARMLAND ENUM APD/TDR

1129269

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	(\$5,534)	\$0	\$0	(\$5,534)
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$1,029,450	\$0	\$0	\$1,029,450
Total Expense	\$0	N/A	\$1,023,916	\$0	\$0	\$1,023,916

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	(\$5,534)	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$1,029,450	\$0	\$190,000	N/A
Total	\$0	\$1,023,916	\$0	\$190,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	(\$5,534)	\$5,534
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$190,000	\$815,000	\$1,029,450	(\$24,450)
Total	\$190,000	\$815,000	\$1,023,916	(\$18,916)

NARRATIVES

WLCF KC FARMLAND ENUM APD/TDR

1129269

Current Scope

The goal of this project is to preserve prime agricultural lands within the Enumclaw Plateau Agricultural Production District (APD). The continued loss of farms reduces the availability of valuable agricultural soils, and lessens the number farms which can support and maintain the economic basis for healthy agricultural production. This project helps King County to both protect viable farmland and support the broader agricultural economy.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Project Status

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC FARMLAND ENUM APD/TDR

1129269

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

No other agencies involved with this project.

Art Eligibility

No. This project is not eligible for 1% Art. Project is for real estate acquisitions only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance environmental health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high-priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close-to-home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

WLCF KC FARMLAND ACQ GREEN APD/TDR (WLCF KC FARMLAND GREEN APD/TDR)

1129272

Department	NATURAL RESOURCES AND PARKS
Council District(s)	7
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	West Valley Highway south south of S. 277th Street, in unincorporated King County north of Auburn and south of Kent.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$125,000	\$325,000	\$0	\$0	\$450,000
Total Budget	\$125,000	\$325,000	\$0	\$0	\$450,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$325,000	\$0	\$0	\$325,000
Total Revenue	\$325,000	\$0	\$0	\$325,000

EXPENSE

WLCF KC FARMLAND GREEN APD/TDR

1129272

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	(\$3,641)	\$0	\$0	(\$3,641)
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$459,750	\$0	\$0	\$459,750
Total Expense	\$0	N/A	\$456,109	\$0	\$0	\$456,109

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	(\$3,641)	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$459,750	\$0	\$125,000	N/A
Total	\$0	\$456,109	\$0	\$125,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	(\$3,641)	\$3,641
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$125,000	\$325,000	\$459,750	(\$9,750)
Total	\$125,000	\$325,000	\$456,109	(\$6,109)

NARRATIVES

WLCF KC FARMLAND GREEN APD/TDR

1129272

Current Scope

This project has a goal of helping to preserve farmland in the Lower Green River Plateau APD between Kent and Auburn. This project supports the King County Executive's local food initiative goal of returning 400 acres of fallow farmland per year back into active farming. The farms are located between Kent and Auburn, and they serve as an important and scenic urban separator that prevents the two cities from merging into one continuous band of urban development. King County seeks to purchase this farm property outright, and subsequently lease the land to farmers who are starting out and have not built up the financial resources to purchase their own land.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC FARMLAND GREEN APD/TDR

1129272

Project Status

This recommended award adds funds to an ongoing project, under which the applicant has been successful over the years in securing CFT funding awards, providing matching funds, negotiating with landowners, and acquiring properties.

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

No other agencies involved with this project.

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high-priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close-to-home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

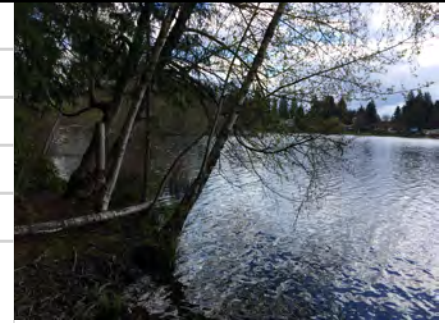
Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

WLCF FED HYLEBOS W/SHED CONS

1132069

Department	NATURAL RESOURCES AND PARKS
Council District(s)	7
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	In eastern Federal Way, northeast of the I-5 & SR 18 interchange. Target parcels located between Weyerhaeuser Way S and the western shoreline of North Lake.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Total Budget	\$0	\$1,000,000	\$0	\$0	\$1,000,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$1,000,000	\$0	\$0	\$1,000,000
Total Revenue	\$1,000,000	\$0	\$0	\$1,000,000

EXPENSE

WLCF FED HYLEBOS W/SHED CONS

1132069

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$1,030,000	\$0	\$0	\$1,030,000
Total Expense	\$0	N/A	\$1,030,000	\$0	\$0	\$1,030,000

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$1,030,000	\$0	\$0	N/A
Total	\$0	\$1,030,000	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$1,000,000	\$1,030,000	(\$30,000)
Total	\$0	\$1,000,000	\$1,030,000	(\$30,000)

NARRATIVES

WLCF FED HYLEBOS W/SHED CONS

1132069

Current Scope

The City of Federal Way proposed to acquire portions of the former Weyerhaeuser campus to preserve open space and passive recreation opportunity along North Lake. The full scope of the project targets 53.8 acres that includes lakefront, wetland, wetland buffer, and upland forests that lie between North Lake and Weyerhaeuser Way S. There is a popular trail system through these lands, which also connect to the WDFW boat launch at the north end of the lake. The recommended award begins funding toward this multi-year, multi-parcel project, which will likely require several years of fundraising from multiple grant sources.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF FED HYLEBOS W/SHED CONS

1132069

Project Status

New project.

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

The City of Federal Way.

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

WLCF KNT MCSORLEY CK WTLAND

1132070

Department	NATURAL RESOURCES AND PARKS
Council District(s)	5
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	In Kent, on S. 272nd Street west of Interstate 5.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$34,000	\$0	\$0	\$34,000
Total Budget	\$0	\$34,000	\$0	\$0	\$34,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$34,000	\$0	\$0	\$34,000
Total Revenue	\$34,000	\$0	\$0	\$34,000

EXPENSE

WLCF KNT MCSORLEY CK WTLAND

1132070

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$35,020	\$0	\$0	\$35,020
Total Expense	\$0	N/A	\$35,020	\$0	\$0	\$35,020

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$35,020	\$0	\$0	N/A
Total	\$0	\$35,020	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$34,000	\$35,020	(\$1,020)
Total	\$0	\$34,000	\$35,020	(\$1,020)

NARRATIVES

WLCF KNT MCSORLEY CK WTLAND

1132070

Current Scope

Acquire inholding in a large forested wetland along McSorley Creek, within the city of Kent. Kent has been acquiring property within this wetland to prevent development and allow for restoration. This area is where McSorley Creek emerges as a stream from running subsurface beneath developments south of S. 272nd Street. McSorley Creek travels through the target 2.34-acre parcel and runs downstream to Saltwater State Park where it flows into Puget Sound.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Project Status

New Project.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KNT MCSORLEY CK WTLAND

1132070

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

The City of Kent.

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF SEA BROADVW-BITTER LK OS

1132071

Department	NATURAL RESOURCES AND PARKS
Council District(s)	4
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	North 107th Street and Fremont Avenue North.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$750,000	\$0	\$0	\$750,000
Total Budget	\$0	\$750,000	\$0	\$0	\$750,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$750,000	\$0	\$0	\$750,000
Total Revenue	\$750,000	\$0	\$0	\$750,000

EXPENSE

WLCF SEA BROADVW-BITTER LK OS

1132071

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$772,500	\$0	\$0	\$772,500
Total Expense	\$0	N/A	\$772,500	\$0	\$0	\$772,500

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$772,500	\$0	\$0	N/A
Total	\$0	\$772,500	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$750,000	\$772,500	(\$22,500)
Total	\$0	\$750,000	\$772,500	(\$22,500)

NARRATIVES

WLCF SEA BROADVW-BITTER LK OS

1132071

Current Scope

The goal of this project is to acquire a 0.89-acre Seattle City Light property connected to the Interurban Trail for use as a neighborhood park. The open field with mature trees is currently used as open space for the neighborhood. City Light has indicated their intent to surplus the property in 2018, and the property could be developed into seven homes at current zoning. The community is supportive of retaining this site as publicly accessible open space; this area is a documented service gap area for city parks. The city matches the CFT with Seattle Metropolitan Park District funding.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Project Status

New project.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF SEA BROADVW-BITTER LK OS

1132071

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

The City of Seattle.

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF SEA DAKOTA HOMESTEAD

1132072

Department	NATURAL RESOURCES AND PARKS
Council District(s)	8
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	50th Ave SW and SW Dakota Street in West Seattle
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$281,000	\$0	\$0	\$281,000
Total Budget	\$0	\$281,000	\$0	\$0	\$281,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$281,000	\$0	\$0	\$281,000
Total Revenue	\$281,000	\$0	\$0	\$281,000

EXPENSE

WLCF SEA DAKOTA HOMESTEAD

1132072

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$289,430	\$0	\$0	\$289,430
Total Expense	\$0	N/A	\$289,430	\$0	\$0	\$289,430

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$289,430	\$0	\$0	N/A
Total	\$0	\$289,430	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$281,000	\$289,430	(\$8,430)
Total	\$0	\$281,000	\$289,430	(\$8,430)

NARRATIVES

WLCF SEA DAKOTA HOMESTEAD

1132072

Current Scope

The non-profit Urban Homestead Foundation has applied for funding to purchase the former Seattle City Light Dakota substation that has been declared surplus. The group proposes to use this property next to the Genesee Hill Elementary School for the "Dakota Homestead," a demonstration garden and community hub offering opportunities for youth and adults to learn urban homesteading skills and domestic arts. The property has numerous and diverse mature trees planted in the 1940s, and a large cleared area where the substation has been removed and its footprint remediated. This is a community-led effort, and the organization is still in discussion with City of Seattle to explore partnership opportunities with the city.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF SEA DAKOTA HOMESTEAD

1132072

Project Status

New project.

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

The City of Seattle.

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

WLCF SEA GENESEE PARK ADDITION

1132073

Department	NATURAL RESOURCES AND PARKS
Council District(s)	2
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	South Genesee Street between 42nd and 43rd Avenues South.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$105,000	\$0	\$0	\$105,000
Total Budget	\$0	\$105,000	\$0	\$0	\$105,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$105,000	\$0	\$0	\$105,000
Total Revenue	\$105,000	\$0	\$0	\$105,000

EXPENSE

WLCF SEA GENESEE PARK ADDITION

1132073

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$108,150	\$0	\$0	\$108,150
Total Expense	\$0	N/A	\$108,150	\$0	\$0	\$108,150

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$108,150	\$0	\$0	N/A
Total	\$0	\$108,150	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$105,000	\$108,150	(\$3,150)
Total	\$0	\$105,000	\$108,150	(\$3,150)

NARRATIVES

WLCF SEA GENESEE PARK ADDITION

1132073

Current Scope

Nearly two decades ago, 0.24 acres of land associated with a former Seattle City Light substation was made surplus and incorporated into Genesee Park. The property was not paid for by Seattle Parks at that time, and Seattle Parks is responsible for reimbursing the City Light Fund for the market value of the property. This portion of the park is only used for pathways and grass; it is not part of the active recreation portion of the site. Match is provided through Seattle Metropolitan Park District funding.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Project Status

New project.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF SEA GENESEE PARK ADDITION

1132073

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

The City of Seattle.

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

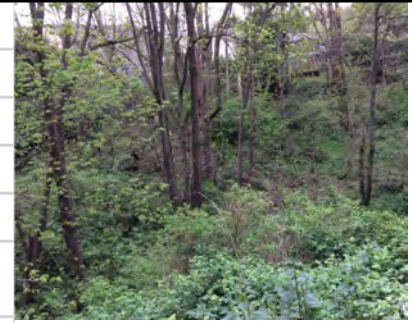
Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF SEA KIWANIS RAVINE G/SP

1132078

Department	NATURAL RESOURCES AND PARKS
Council District(s)	4
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	West Fort Street and 33rd Ave SW, in Magnolia neighborhood of Seattle.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$85,000	\$0	\$0	\$85,000
Total Budget	\$0	\$85,000	\$0	\$0	\$85,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$85,000	\$0	\$0	\$85,000
Total Revenue	\$85,000	\$0	\$0	\$85,000

EXPENSE

WLCF SEA KIWANIS RAVINE G/SP

1132078

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$87,550	\$0	\$0	\$87,550
Total Expense	\$0	N/A	\$87,550	\$0	\$0	\$87,550

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$87,550	\$0	\$0	N/A
Total	\$0	\$87,550	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$85,000	\$87,550	(\$2,550)
Total	\$0	\$85,000	\$87,550	(\$2,550)

NARRATIVES

WLCF SEA KIWANIS RAVINE G/SP

1132078

Current Scope

Seattle has gradually been acquiring inholdings in the Kiwanis Ravine in the Magnolia neighborhood, building a large protected urban greenspace in this area. Kiwanis Ravine was home to the largest colony of great blue herons in the city until the colony moved to nearby Commodore Park in 2011 due to eagle predation. This area remains an important area for local wildlife, urban green space protection, and regional viewshed protection from the Ballard Locks and ship canal. Heron Habitat Helpers continues to work on habitat restoration in this area. Acquisition of this 0.1-acre parcel prevents further development of land along the ravine. The city acquired the property in 2017 when the landowner became willing to sell, using Seattle Metropolitan Park District funds; the city seeks reimbursement from CFT.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF SEA KIWANIS RAVINE G/SP

1132078

Project Status

New project.

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

The City of Seattle.

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF SEA NORTHGATE UCP

1132081

Department	NATURAL RESOURCES AND PARKS
Council District(s)	1
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	NE 100th Street and 3rd Ave NE in the Northgate neighborhood of Seattle.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$100,000	\$0	\$0	\$100,000
Total Budget	\$0	\$100,000	\$0	\$0	\$100,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$100,000	\$0	\$0	\$100,000
Total Revenue	\$100,000	\$0	\$0	\$100,000

EXPENSE

WLCF SEA NORTHGATE UCP

1132081

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$103,000	\$0	\$0	\$103,000
Total Expense	\$0	N/A	\$103,000	\$0	\$0	\$103,000

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$103,000	\$0	\$0	N/A
Total	\$0	\$103,000	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$100,000	\$103,000	(\$3,000)
Total	\$0	\$100,000	\$103,000	(\$3,000)

NARRATIVES

WLCF SEA NORTHGATE UCP

1132081

Current Scope

King County and Seattle have entered into a Cooperative Agreement for the redevelopment of the King County/METRO-owned Northgate Transit Center park-and-ride lot. It is a goal for the city to acquire a neighborhood park in the Northgate Urban Center near the Sound Transit Station, which will open in 2021. This area is currently underserved for parks, and the city anticipates major population growth in the next decade as the area densifies around the station. As part of the Cooperative Agreement, the city is exploring funding options for a publicly owned park on a portion of the site. The funding would not be needed until 2019, and the CFT Committee grants a partial award to the project recognizing that a request can be made next year.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF SEA NORTHGATE UCP

1132081

Project Status

New project.

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

The City of Seattle.

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

WLCF KC RAGING RIVER NATURAL AREA (WLCF KC RAGING RIVER NA)

1132082

Department	NATURAL RESOURCES AND PARKS
Council District(s)	3
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	Near Fall City community, located west of the Raging River and Preston-Fall City Road SE, near Carmichael Road.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$100,000	\$0	\$0	\$100,000
Total Budget	\$0	\$100,000	\$0	\$0	\$100,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$100,000	\$0	\$0	\$100,000
Total Revenue	\$100,000	\$0	\$0	\$100,000

EXPENSE

WLCF KC RAGING RIVER NA

1132082

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$103,000	\$0	\$0	\$103,000
Total Expense	\$0	N/A	\$103,000	\$0	\$0	\$103,000

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$103,000	\$0	\$0	N/A
Total	\$0	\$103,000	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$100,000	\$103,000	(\$3,000)
Total	\$0	\$100,000	\$103,000	(\$3,000)

NARRATIVES

WLCF KC RAGING RIVER NA

1132082

Current Scope

This project targets the protection of up to 51 acres (three parcels) under one ownership. The land is located on the west bank of the Raging River, with riverfront on its eastern edge. One parcel is used as a quarry, and two other parcels are forested. The goal of the project is to acquire all three parcels as protected open space. This is a multi-year project.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Project Status

New project.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC RAGING RIVER NA

1132082

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

No other agencies involved with this project.

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

WLCF KC ELLIOTT BDG REACH

1132090

Department	NATURAL RESOURCES AND PARKS
Council District(s)	9
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	North of SR 169, west of 154th Place SE bridge over the Cedar River.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$100,000	\$0	\$0	\$100,000
Total Budget	\$0	\$100,000	\$0	\$0	\$100,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$100,000	\$0	\$0	\$100,000
Total Revenue	\$100,000	\$0	\$0	\$100,000

EXPENSE

WLCF KC ELLIOTT BDG REACH

1132090

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$103,000	\$0	\$0	\$103,000
Total Expense	\$0	N/A	\$103,000	\$0	\$0	\$103,000

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$103,000	\$0	\$0	N/A
Total	\$0	\$103,000	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$100,000	\$103,000	(\$3,000)
Total	\$0	\$100,000	\$103,000	(\$3,000)

NARRATIVES

WLCF KC ELLIOTT BDG REACH

1132090

Current Scope

This reach has been targeted for acquisition and restoration for more than a decade. Long-term goals include removing two levees and restoring habitat in support of Cedar River salmon populations. The Cedar River, with extensive reaches of publicly owned land, supports large mammals such as deer and elk, and a diversity of smaller animals and bird species. The river supports populations of Chinook, Coho, and sockeye salmon, cut-throat and steelhead trout. The Elliott Bridge Reach has significant opportunity to restore habitat as the county is able to remove homes (many of which have been flood risk reduction priorities to acquire) and eventually set back levees to allow more opportunity for river movement and off-channel habitat. The Mitigation Reserves program conducted a large habitat restoration project on the north side of the river in recent years. The applicant is targeting the acquisition on the south side of the river this year, which has been a priority for years and the landowner is finally willing to sell. The recommended award should provide adequate funding to purchase that property.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC ELLIOTT BDG REACH

1132090

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Project Status

New project.

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

No other agencies involved with this project

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF KC FROG HOLLER FOREST VI

1132091

Department	NATURAL RESOURCES AND PARKS
Council District(s)	8
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	Southwestern Vashon Island, on Wax Orchard Road SW and north of SW 264th Street.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$50,000	\$0	\$0	\$50,000
Total Budget	\$0	\$50,000	\$0	\$0	\$50,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$50,000	\$0	\$0	\$50,000
Total Revenue	\$50,000	\$0	\$0	\$50,000

EXPENSE

WLCF KC FROG HOLLER FOREST VI

1132091

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$51,500	\$0	\$0	\$51,500
Total Expense	\$0	N/A	\$51,500	\$0	\$0	\$51,500

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$51,500	\$0	\$0	N/A
Total	\$0	\$51,500	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$50,000	\$51,500	(\$1,500)
Total	\$0	\$50,000	\$51,500	(\$1,500)

NARRATIVES

WLCF KC FROG HOLLER FOREST VI

1132091

Current Scope

The county has recently started a multi-year project to conserve more than 500 acres of upland forest on the south end of Vashon Island, creating a community forest and passive recreational opportunity. There are major tracts of forest owned by a handful of landowners, which could be protected through fee or easement acquisition. The county recently opened a new site called Frog Holler Forest after making a first acquisition in 2016, and the site has been embraced by the community. These parcels contain mature Douglas-fir and Pacific Madrone forests, offering significant wildlife habitat opportunity as part of the hundreds of forested acres in this part of Vashon Island. These forested upland systems help support the water quality and quantity of tributary systems draining to Puget Sound. These acquisitions would preserve local-use trails in permanent public ownership, and expand the new community forest established this past year. Specific to 2018 award: This application targets two parcels containing 12 acres as a first priority, extending Frog Holler Forest to the north.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC FROG HOLLER FOREST VI

1132091

Project Status

New project.

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

No other agencies involved with this project.

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF KC KEEVIE LAKE

1132092

Department	NATURAL RESOURCES AND PARKS
Council District(s)	7
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	West of Black Diamond, near SE Auburn Black Diamond Road and SE 328th Street
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$400,000	\$0	\$0	\$400,000
Total Budget	\$0	\$400,000	\$0	\$0	\$400,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$400,000	\$0	\$0	\$400,000
Total Revenue	\$400,000	\$0	\$0	\$400,000

EXPENSE

WLCF KC KEEVIE LAKE

1132092

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$412,000	\$0	\$0	\$412,000
Total Expense	\$0	N/A	\$412,000	\$0	\$0	\$412,000

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$412,000	\$0	\$0	N/A
Total	\$0	\$412,000	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$400,000	\$412,000	(\$12,000)
Total	\$0	\$400,000	\$412,000	(\$12,000)

NARRATIVES

WLCF KC KEEVIE LAKE

1132092

Current Scope

This project would establish a new area of protection for the county west of Black Diamond. Keevie Lake is under the ownership of one extended family. This request, targeting four parcels, would start a multi-year project to raise funds to protect approximately 170 acres of family ownership (and potentially adjacent forested lands owned by others). This year's request focuses on the four parcels that contain most of north and east sides of the lake and adjacent forested uplands. Keevie Lake is in the headwaters of Crisp Creek, where the Muckleshoot Indian Tribe has its Keta Creek Hatchery downstream. The lake offers habitat for a high diversity of bird species, and the hundreds of acres of forest offer wildlife habitat opportunity. This scenic lake is relatively undeveloped which is rare in the county, and this is a unique opportunity to preserve this system.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC KEEVIE LAKE

1132092

Project Status

New project.

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

No other agencies involved with this project.

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

WLCF KC POINT HEYER

1132093

Department	NATURAL RESOURCES AND PARKS
Council District(s)	8
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	Eastern shoreline of central Vashon Island, east of Ridge Road SW.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$120,000	\$0	\$0	\$120,000
Total Budget	\$0	\$120,000	\$0	\$0	\$120,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$120,000	\$0	\$0	\$120,000
Total Revenue	\$120,000	\$0	\$0	\$120,000

EXPENSE

WLCF KC POINT HEYER

1132093

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$123,600	\$0	\$0	\$123,600
Total Expense	\$0	N/A	\$123,600	\$0	\$0	\$123,600

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$123,600	\$0	\$0	N/A
Total	\$0	\$123,600	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$120,000	\$123,600	(\$3,600)
Total	\$0	\$120,000	\$123,600	(\$3,600)

NARRATIVES

WLCF KC POINT HEYER

1132093

Current Scope

The goal of this project is to preserve 90% (10,500 feet) of marine shoreline along the Point Heyer drift cell, which is one of Vashon's largest intact, unarmored shorelines. This functioning drift cell has regional importance containing saltwater shoreline and one of the few drift cells in Central Puget Sound. The drift cell starts at feeder bluffs at the north end of the island, transporting sediment two miles south to the Point Heyer barrier lagoon/salt marsh. This system is critical to support Puget Sound salmonid populations, supporting forage fish and many other aquatic species. The applicant has secured Ecology and state habitat funding grants to build on past CFT and Parks Levy investments in this area.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed. The targets of this request are easements on two parcels that total three acres conserving 190 feet of shoreline.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC POINT HEYER

1132093

Project Status

New project.

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

No other agencies involved with this project.

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF KC VASHON GOLF CLUB

1132094

Department	NATURAL RESOURCES AND PARKS
Council District(s)	8
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	Maury Island, between Dockton Road SW and 75th Ave SW.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$450,000	\$0	\$0	\$450,000
Total Budget	\$0	\$450,000	\$0	\$0	\$450,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$450,000	\$0	\$0	\$450,000
Total Revenue	\$450,000	\$0	\$0	\$450,000

EXPENSE

WLCF KC VASHON GOLF CLUB

1132094

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$463,500	\$0	\$0	\$463,500
Total Expense	\$0	N/A	\$463,500	\$0	\$0	\$463,500

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$463,500	\$0	\$0	N/A
Total	\$0	\$463,500	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$450,000	\$463,500	(\$13,500)
Total	\$0	\$450,000	\$463,500	(\$13,500)

NARRATIVES

WLCF KC VASHON GOLF CLUB

1132094

Current Scope

The 53.7-acre Vashon Golf Course is located on Maury Island, with a rolling topography and regional views on parts of the course. The county proposed to purchase a conservation easement to restrict development on 43.7 acres. This is the only golf course on Vashon-Maury Island, and it is run on a membership basis (though also open to certain youth leagues). The site is zoned for five-acre residential development, and acquiring development rights off of most of the site would preserve the undeveloped portion of the site as open space and protected viewshed in perpetuity – even if the golf course ceased operations. In the future, King County may contemplate options to use of the property as passive open space or some form of agricultural use. The proposed acquisition would also secure the right to build a trail on the edge of the course that would be open to the public, and to allow the public to park in the large parking lot on site to access this property and other nearby public lands. There is a network of existing or planned community trails linking the golf course to nearby Roads properties, Maury Island Natural Area, Maury Island Marine Park and Dockton Park.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC VASHON GOLF CLUB

1132094

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Project Status

New project.

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

No other agencies involved with this project.

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

WLCF KC TDR FARMS IN KING COUNTY (WLCF KC TDR FARMS IN KC)

1132095

Department	NATURAL RESOURCES AND PARKS
Council District(s)	3, 7, 9
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	Targeted lands are in the Snoqualmie Agricultural Production District (APD), Enumclaw APD, and Upper Green River APD. Lat/Long provided is for the Enumclaw Plateau, one area of focus under this proposal.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Total Budget	\$0	\$1,000,000	\$0	\$0	\$1,000,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$1,000,000	\$0	\$0	\$1,000,000
Total Revenue	\$1,000,000	\$0	\$0	\$1,000,000

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

EXPENSE		WLCF KC TDR FARMS IN KC					1132095
Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense	
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0	
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0	
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0	
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0	
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0	
6 Acquisition	\$0	N/A	\$1,030,000	\$0	\$0	\$1,030,000	
Total Expense	\$0	N/A	\$1,030,000	\$0	\$0	\$1,030,000	

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$1,030,000	\$0	\$0	N/A
Total	\$0	\$1,030,000	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$1,000,000	\$1,030,000	(\$30,000)
Total	\$0	\$1,000,000	\$1,030,000	(\$30,000)

NARRATIVES

WLCF KC TDR FARMS IN KC

1132095

Current Scope

This is a new project number that combines separate multiple-year projects that acquire Transferable Development Rights (TDRs) from farmlands and dairies (building on past project scopes that targeted the two separately). The King County TDR Program has agreements with five cities to accept TDRs, with the largest number of TDRs being accepted by Seattle. The TDR agreement with Seattle strongly favors agriculture-based TDRs as a way to help support farmers markets in the city. King County hopes to sell several million dollars' worth of in TDRs into cities this coming year, and these funds will be revolved to purchase additional TDRs, mainly from farm properties. This CFT project has been funded in prior years and it has had continued success. The target farms are located in the Snoqualmie, the Green River, and the Enumclaw APDs.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC TDR FARMS IN KC

1132095

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Project Status

New Project.

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

No other agencies involved with this project.

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLCF KC SNOQUALMIE CORRIDOR

1132299

Department	NATURAL RESOURCES AND PARKS
Council District(s)	3
Fund	3151 CONSERV FUTURES SUB-FUND
Class Code	WLCF CONSERVATION FUTURES
Substantial Completion	
Location	Just outside of North Bend at Exit 31, near Rattlesnake Mountain north of 415th Way SE.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$50,000	\$0	\$0	\$50,000
Total Budget	\$0	\$50,000	\$0	\$0	\$50,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31117 - CONSERV FUTURE LEVY CURRENT	\$50,000	\$0	\$0	\$50,000
Total Revenue	\$50,000	\$0	\$0	\$50,000

EXPENSE WLCF KC SNOQUALMIE CORRIDOR 1132299

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$51,500	\$0	\$0	\$51,500
Total Expense	\$0	N/A	\$51,500	\$0	\$0	\$51,500

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$51,500	\$0	\$0	N/A
Total	\$0	\$51,500	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$50,000	\$51,500	(\$1,500)
Total	\$0	\$50,000	\$51,500	(\$1,500)

NARRATIVES

WLCF KC SNOQUALMIE CORRIDOR

1132299

Current Scope

This is a partnership project between the King County Parks Division and the State DNR to acquire an inholding and to provide trail access to public lands on Rattlesnake Mountain/Raging River State Forest. The properties are part of the scenic corridor in the Mountains to Sound Greenway below Rattlesnake Mountain. This CFT award builds on FY 2015 & 2016 Parks Levy funding awards, which allowed acquisition of several initial targets near Exit 31 on I-90 at the end of West Ribary Way/415th Way SE. There are five remaining inholding parcels owned by one landowner, who has been engaging with the county and the state over the past two years. The request targets the underlying fee acquisition of one 56-acre parcel. TDR is providing \$1.57 million to purchase development rights on four of the five parcels (including the target of this year's request), and the state and King County are cooperating on a strategy to secure the remaining ownership rights on all five of the parcels. Acquisition of this large 56-acre target parcel will allow trails to be developed to connect to the Raging River State Forest from the West Ribary Way/415th Way SE cul-de-sac and a recent North Bend/King County/Si View Park District local park acquisition.

Project Justification

This project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee receives applications from jurisdictions or non-profits requesting funding for fee or easement acquisitions that will achieve a variety of open space protection goals such as wildlife and salmon habitat preservation, farmland preservation, passive recreation opportunity, and urban green space preservation. The Committee reviews all proposed projects in detail, considering the potential open space benefits of each project as well as feasibility factors such as landowner willingness, urgency, ability to phase projects. The Committee's funding recommendations, if adopted, will result in progress on acquiring land in fee or easement within many cities and in the unincorporated area. The risk of not funding this project is that the targeted property may not be acquired, and the opportunity to secure the desired open space outcomes and public benefits on the property may be lost as it is sold to another landowner or developed.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLCF KC SNOQUALMIE CORRIDOR

1132299

Budget Request Basis

As noted above under Project Justification, this project supports the preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1 each year. The Committee strives to provide recommendations that would fund a balanced package of acquisition projects across multiple open space categories and geography, while being mindful of urgency, landowner willingness, availability of match, and potential phasing opportunity. The funding request is made based on the Committee's understanding of what funding would be needed to achieve some or all of the desired acquisitions within the project scope, recognizing that multiple years of awards may be needed to achieve the full scope of the acquisitions.

Project Status

Initial award to the project.

Alternatives Analysis

The project applicant considered various alternatives and proposed a certain set of parcels for funding in their application. The Committee considered various levels of funding for the project, and determined the recommended amount based on a variety of factors such as urgency, potential to phase, scope of project, open space benefits achieved, among others. An alternative to funding could be to abandon the project, however that would be unwarranted because there are willing sellers.

Funding and Revenue Discussion

This project is funded by the Conservation Futures Levy.

Other Agency Involvement

No other agencies involved with this project.

Art Eligibility

No. No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of CFT-funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity. N/A

Operating Budget Impacts

No operating impact

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS M:PARKS FACILITY REHAB

1039611

Master Project, TA, Green Building Reporting

Department	NATURAL RESOURCES AND PARKS
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Fund	3160 FMD-PARKS,REC,OPEN SPACE
Class Code	PKS M:PARKS FACILITY REHAB
Substantial Completion	
Location	Countywide
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$2,225,825	\$76,000	\$0	\$0	\$2,301,825
2 Preliminary Design	\$4	\$0	\$0	\$0	\$4
3 Final Design	\$327,535	\$228,000	\$0	\$0	\$555,535
4 Implementation	\$5,962,961	\$456,000	\$0	\$0	\$6,418,961
5 Closeout	\$8,935	\$0	\$0	\$0	\$8,935
6 Acquisition	\$4	\$0	\$0	\$0	\$4
Total Budget	\$8,525,264	\$760,000	\$0	\$0	\$9,285,264

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
44078 - OTHER GEN GOV MISC GRANT	\$760,000	\$0	\$0	\$760,000
Total Revenue	\$760,000	\$0	\$0	\$760,000

EXPENSE

PKS M:PARKS FACILITY REHAB

1039611

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$416,340	N/A	\$0	\$0	\$0	\$416,340
2 Prelim Design	\$124,144	N/A	\$0	\$0	\$0	\$124,144
3 Final Design	\$994,928	N/A	\$0	\$0	\$0	\$994,928
4 Implementation	\$4,357,556	N/A	\$1,100,000	\$0	\$0	\$5,457,556
5 Closeout	\$452,077	N/A	\$0	\$0	\$0	\$452,077
6 Acquisition	\$3,035	N/A	\$0	\$0	\$0	\$3,035
Total Expense	\$6,348,080	N/A	\$1,100,000	\$0	\$0	\$7,448,080

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$416,340	\$2,225,825	N/A
2 Preliminary Design	\$0	\$0	\$124,144	\$4	N/A
3 Final Design	\$0	\$0	\$994,928	\$327,535	N/A
4 Implementation	\$0	\$0	\$4,357,556	\$5,962,961	N/A
5 Closeout	\$0	\$0	\$452,077	\$8,935	N/A
6 Acquisition	\$0	\$0	\$3,035	\$4	N/A
Total	\$0	\$0	\$6,348,080	\$8,525,264	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$1,809,485	\$76,000	\$0	\$1,885,485
2 Preliminary Design	(\$124,140)	\$0	\$0	(\$124,140)
3 Final Design	(\$667,393)	\$228,000	\$0	(\$439,393)
4 Implementation	\$1,605,405	\$456,000	\$1,100,000	\$961,405
5 Closeout	(\$443,142)	\$0	\$0	(\$443,142)
6 Acquisition	(\$3,031)	\$0	\$0	(\$3,031)
Total	\$2,177,184	\$760,000	\$1,100,000	\$1,837,184

NARRATIVES

PKS M:PARKS FACILITY REHAB

1039611

Current Scope

This appropriation provides, design, permitting and construction funds to address project needs in a variety of areas around the park system.

Project Justification

Within the 2017-2018 Adopted Budget for the Youth and Amateur Sports Fund, several line-item awards are listed via expenditure restrictions. A number of awards are for projects to be completed by King County Parks. This request adds budget to accept the grant awards and implement the projects listed.

Budget Request Basis

This adjusts the capital project budget to include funding for various King County Parks projects listed in Expenditure Restrictions 6 and 7 within Section 84 of Ordinance 18409.

Project Status

On-going programmatic project.

Alternatives Analysis

Funding and Revenue Discussion

Funding comes from Youth and Amateur Sports Grants fund, including proceeds from a general obligation bond to be issued in 2018.

Other Agency Involvement

Art Eligibility

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS M:PARKS FACILITY REHAB

1039611

Equity and Social Justice Impact

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS PARKS JOINT DEV PLAN

1046211

TA

Department	NATURAL RESOURCES AND PARKS
Council District(s)	
Fund	3160 FMD-PARKS,REC,OPEN SPACE
Class Code	ADMIN
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$449,399	\$0	\$0	\$0	\$449,399
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$1,154,720	\$0	\$0	\$0	\$1,154,720
4 Implementation	\$3,829,939	(\$242,203)	\$0	\$0	\$3,587,736
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$35,616	\$0	\$0	\$0	\$35,616
Total Budget	\$5,469,674	(\$242,203)	\$0	\$0	\$5,227,471

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31735 - REET 2 2ND 1 4	(\$242,203)	\$0	\$0	(\$242,203)
Total Revenue	(\$242,203)	\$0	\$0	(\$242,203)

EXPENSE

PKS PARKS JOINT DEV PLAN

1046211

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$711,528	N/A	\$0	\$0	\$0	\$711,528
2 Prelim Design	\$15,320	N/A	\$0	\$0	\$0	\$15,320
3 Final Design	\$999,034	N/A	\$0	\$0	\$0	\$999,034
4 Implementation	\$3,472,473	N/A	\$0	\$0	\$0	\$3,472,473
5 Closeout	(\$6,501)	N/A	\$0	\$0	\$0	(\$6,501)
6 Acquisition	\$35,616	N/A	\$0	\$0	\$0	\$35,616
Total Expense	\$5,227,471	N/A	\$0	\$0	\$0	\$5,227,471

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$711,528	\$449,399	N/A
2 Preliminary Design	\$0	\$0	\$15,320	\$0	N/A
3 Final Design	\$0	\$0	\$999,034	\$1,154,720	N/A
4 Implementation	\$0	\$0	\$3,472,473	\$3,829,939	N/A
5 Closeout	\$0	\$0	(\$6,501)	\$0	N/A
6 Acquisition	\$0	\$0	\$35,616	\$35,616	N/A
Total	\$0	\$0	\$5,227,470	\$5,469,674	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	(\$262,129)	\$0	\$0	(\$262,129)
2 Preliminary Design	(\$15,320)	\$0	\$0	(\$15,320)
3 Final Design	\$155,686	\$0	\$0	\$155,686
4 Implementation	\$357,465	(\$242,203)	\$0	\$115,262
5 Closeout	\$6,501	\$0	\$0	\$6,501
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$242,203	(\$242,203)	\$0	\$0

NARRATIVES

PKS PARKS JOINT DEV PLAN

1046211

Current Scope

This project provides funding to manage and support the Open Space Acquisition Program.

This proposed appropriation will help funding gap of \$152,853 for PKS M:STEVE COX MEMORIAL PARK (#1121444) and allocate the balance to consolidate administrative projects into a single project 1126266 PKS CPITAL PLAN ADM in Parks Capital Fund 3581.

Project Justification

This is a technical correction to cover the funding gap for Steve Cox project and consolidate funding for the Parks' capital planning and administration. Consolidating the funding into one master project will improve efficiency and monitoring as a whole.

Budget Request Basis

Remaining balance.

Project Status

Completed.

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS PARKS JOINT DEV PLAN

1046211

Art Eligibility

Technical Adjustment for disappropriation.

Equity and Social Justice Impact

N/A

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS PARKS BUDGET DEV

1046212

TA

Department	NATURAL RESOURCES AND PARKS
Council District(s)	
Fund	3160 FMD-PARKS,REC,OPEN SPACE
Class Code	ADMIN
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$605,545	\$0	\$0	\$0	\$605,545
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$749,280	\$0	\$0	\$0	\$749,280
4 Implementation	\$4,362,420	(\$2,268)	\$0	\$0	\$4,360,152
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$224,218	\$0	\$0	\$0	\$224,218
Total Budget	\$5,941,463	(\$2,268)	\$0	\$0	\$5,939,195

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
36999 - OTHER MISC REVENUE	(\$2,268)	\$0	\$0	(\$2,268)
Total Revenue	(\$2,268)	\$0	\$0	(\$2,268)

EXPENSE

PKS PARKS BUDGET DEV

1046212

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$1,381,261	N/A	\$0	\$0	\$0	\$1,381,261
2 Prelim Design	\$163	N/A	\$0	\$0	\$0	\$163
3 Final Design	\$661,666	N/A	\$0	\$0	\$0	\$661,666
4 Implementation	\$3,670,859	N/A	\$0	\$0	\$0	\$3,670,859
5 Closeout	(\$14,675)	N/A	\$0	\$0	\$0	(\$14,675)
6 Acquisition	\$239,922	N/A	\$0	\$0	\$0	\$239,922
Total Expense	\$5,939,195	N/A	\$0	\$0	\$0	\$5,939,195

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$1,381,261	\$605,545	N/A
2 Preliminary Design	\$0	\$0	\$163	\$0	N/A
3 Final Design	\$0	\$0	\$661,666	\$749,280	N/A
4 Implementation	\$0	\$0	\$3,670,859	\$4,362,420	N/A
5 Closeout	\$0	\$0	(\$14,675)	\$0	N/A
6 Acquisition	\$0	\$0	\$239,922	\$224,218	N/A
Total	\$0	\$0	\$5,939,196	\$5,941,463	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	(\$775,716)	\$0	\$0	(\$775,716)
2 Preliminary Design	(\$163)	\$0	\$0	(\$163)
3 Final Design	\$87,614	\$0	\$0	\$87,614
4 Implementation	\$691,561	(\$2,268)	\$0	\$689,293
5 Closeout	\$14,675	\$0	\$0	\$14,675
6 Acquisition	(\$15,704)	\$0	\$0	(\$15,704)
Total	\$2,267	(\$2,268)	\$0	(\$1)

NARRATIVES

PKS PARKS BUDGET DEV

1046212

Current Scope

This project provides funding for budget development, contracting, program administration, reporting, and oversight of capital planning; as well as central rates associated with the Real Estate Excise Tax (REET) funds.

This budget request will reallocate the balance in this legacy project to project 1126266 PKS CPITAL PLAN ADM in Parks Capital Fund 3581.

Project Justification

This is a technical correction to consolidate funding for the Parks' capital planning and administration. Consolidating the funding into one master project will improve efficiency and monitoring as a whole.

Budget Request Basis

Project Balance

Project Status

Completed.

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	PKS PARKS BUDGET DEV	1046212
Art Eligibility		
Technical Adjustment for disappropriation.		
Equity and Social Justice Impact		
N/A		
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
N/A		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLER ECO RESTORE & PROTECT

1033882

Master Project

Department	NATURAL RESOURCES AND PARKS
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Fund	3292 SWM CIP NON-BOND SUBFUND
Class Code	WLER ECO Restore & Protect
Substantial Completion	
Location	Countywide
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$4,135,857	(\$131,285)	\$394,580	\$415,565	\$4,814,717
2 Preliminary Design	\$130,436	\$0	\$0	\$0	\$130,436
3 Final Design	\$372,410	\$0	\$0	\$0	\$372,410
4 Implementation	\$662,798	\$0	\$818,378	\$868,217	\$2,349,393
5 Closeout	\$6,000	\$0	\$0	\$0	\$6,000
6 Acquisition	\$184,492	\$0	\$0	\$0	\$184,492
Total Budget	\$5,491,994	(\$131,285)	\$1,212,958	\$1,283,782	\$7,857,449

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39721 - CONTRIB SURF WATER MGT	(\$131,285)	\$0	\$0	(\$131,285)
Total Revenue	(\$131,285)	\$0	\$0	(\$131,285)

EXPENSE WLER ECO RESTORE & PROTECT 1033882

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$1,385,793	N/A	\$146,858	\$394,580	\$415,565	\$2,342,796
2 Prelim Design	\$49,489	N/A	\$10,654	\$0	\$0	\$60,143
3 Final Design	\$223,270	N/A	\$0	\$0	\$0	\$223,270
4 Implementation	\$1,299,005	N/A	\$379,918	\$818,378	\$868,217	\$3,365,518
5 Closeout	\$87,911	N/A	\$1,174	\$0	\$0	\$89,085
6 Acquisition	\$41,336	N/A	\$0	\$0	\$0	\$41,336
Total Expense	\$3,086,803	N/A	\$538,604	\$1,212,958	\$1,283,782	\$6,122,147

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$2,291,248	\$1,385,793	\$4,135,857	N/A
2 Preliminary Design	\$0	\$59,575	\$49,489	\$130,436	N/A
3 Final Design	\$0	\$380,382	\$223,270	\$372,410	N/A
4 Implementation	\$0	\$2,562,326	\$1,299,005	\$662,798	N/A
5 Closeout	\$0	\$49,143	\$87,911	\$6,000	N/A
6 Acquisition	\$0	\$23,405	\$41,336	\$184,492	N/A
Total	\$0	\$5,366,079	\$3,086,804	\$5,491,993	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$2,750,064	(\$131,285)	\$146,858	\$2,471,921
2 Preliminary Design	\$80,948	\$0	\$10,654	\$70,294
3 Final Design	\$149,140	\$0	\$0	\$149,140
4 Implementation	(\$636,207)	\$0	\$379,918	(\$1,016,125)
5 Closeout	(\$81,911)	\$0	\$1,174	(\$83,085)
6 Acquisition	\$143,157	\$0	\$0	\$143,157
Total	\$2,405,191	(\$131,285)	\$538,604	\$1,735,302

NARRATIVES

WLER ECO RESTORE & PROTECT

1033882

Current Scope

This project undertakes actions to restore and preserve important habitat ecosystems and/or protect property from events such as flooding, erosion, adverse water quality, vandalism or the deterioration of habitat. The highest priority projects in this program are those which protect or restore habitat for endangered species to maintain the health of the habitat. This includes projects for recon and feasibility analyses of proposed future projects; preserve and protect funds to protect acquired property from misuse by installing fences, bollards or removal of structures; project management improvements, including development and implementation of project management standards/procedures, payment of fees for use of PRISM and project audits; and adaptive management actions following project construction to ensure that project meet project goals and objectives, including protection private property and public safety.

Project Justification

This project provides an Ecosystem wide master project for several separate programmatic projects: -ecosystem recon/feasibility to identify, assess and develop concepts for potential future projects; -preservation and protection of unique properties, including demolition of structures on the properties; -project management standards and project management accountability; and -adaptive management actions.

Budget Request Basis

Generally, each program bases the budget request on a review of recent years' expenditures compared to the anticipated work needs for the upcoming biennium.

Project Status

Ongoing Program

Alternatives Analysis

NA

Funding and Revenue Discussion

Funding for this project is from county surface water management fees.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLER ECO RESTORE & PROTECT

1033882

Other Agency Involvement

Various local, state and federal regulatory agencies may be involved in actions undertaken by the preserve and protect (demolition) and adaptive management subprograms.

Art Eligibility

No. Programs funded in this master project do not include new construction, reconstruction or remodeling. The subprograms are maintenance or minor rehabilitation which are excluded.

Equity and Social Justice Impact

Not applicable to project.

Strategic Climate Action Plan Alignment

The preserve and protect program and adaptive management program both support numerous SCAC goals by removing hazardous structures (often from flood-prone locations), restoration of degraded properties for habitat improvement, and planting of many native trees and shrubs. The preserve and protect program supports several green building goals through the abatement of hazardous materials, recycling and reuse of building materials.

Operating Budget Impacts

There are no impacts to the operating budget.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

WLER WRIA8 ECOSYSTEM RESTORATN

1034171

Master Project, Art Eligible

Department	NATURAL RESOURCES AND PARKS
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Fund	3292 SWM CIP NON-BOND SUBFUND
Class Code	WLER WRIA8 Ecosystem Restoratn
Substantial Completion	12/31/2050
Location	WRIA 8
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning 01/01/10 - 12/31/18	\$1,631,288	\$0	\$0	\$0	\$1,631,288
2 Preliminary Design	\$2,541,828	\$0	\$0	\$0	\$2,541,828
3 Final Design	\$2,442,683	\$0	\$14,145	\$0	\$2,456,828
4 Implementation	\$8,667,047	\$131,285	\$1,921,149	\$1,904,360	\$12,623,841
5 Closeout	\$16,192	\$0	\$53,840	\$0	\$70,032
6 Acquisition	\$1,542,622	\$0	\$0	\$0	\$1,542,622
Total Budget	\$16,841,660	\$131,285	\$1,989,134	\$1,904,360	\$20,866,439

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$1,300	\$0	\$0	\$1,300

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39721 - CONTRIB SURF WATER MGT	\$131,285	\$0	\$0	\$131,285
Total Revenue	\$131,285	\$0	\$0	\$131,285

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

EXPENSE						WLER WRIA8 ECOSYSTEM RESTORATN		1034171
Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense		
1 Planning	\$425,225	N/A	\$30,900	\$0	\$0	\$456,125		
2 Prelim Design	\$1,097,586	N/A	\$160,313	\$0	\$0	\$1,257,899		
3 Final Design	\$1,913,804	N/A	\$735,356	\$14,145	\$0	\$2,663,305		
4 Implementation	\$4,700,492	N/A	\$402,470	\$1,921,149	\$1,904,360	\$8,928,471		
5 Closeout	\$165,272	N/A	\$37,432	\$53,840	\$0	\$256,544		
6 Acquisition	\$1,322,473	N/A	\$0	\$0	\$0	\$1,322,473		
Total Expense	\$9,624,852	N/A	\$1,366,471	\$1,989,134	\$1,904,360	\$14,884,817		

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$454,755	\$425,225	\$1,631,288	N/A
2 Preliminary Design	\$0	\$1,257,899	\$1,097,586	\$2,541,828	N/A
3 Final Design	\$0	\$2,625,058	\$1,913,804	\$2,442,683	N/A
4 Implementation	\$0	\$8,758,696	\$4,700,492	\$8,667,047	N/A
5 Closeout	\$0	\$229,396	\$165,272	\$16,192	N/A
6 Acquisition	\$0	\$1,268,709	\$1,322,473	\$1,542,622	N/A
Total	\$0	\$14,594,513	\$9,624,852	\$16,841,660	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$1,206,063	\$0	\$30,900	\$1,175,163
2 Preliminary Design	\$1,444,243	\$0	\$160,313	\$1,283,930
3 Final Design	\$528,879	\$0	\$735,356	(\$206,477)
4 Implementation	\$3,966,555	\$131,285	\$402,470	\$3,695,370
5 Closeout	(\$149,080)	\$0	\$37,432	(\$186,512)
6 Acquisition	\$220,148	\$0	\$0	\$220,148
Total	\$7,216,808	\$131,285	\$1,366,471	\$5,981,622

NARRATIVES

WLER WRIA8 ECOSYSTEM RESTORATN

1034171

Current Scope

This project undertakes actions to protect or restore aquatic ecosystems in the unincorporated portions of the Cedar/Lake Washington Watershed. The projects are primarily identified through WRIA 8 salmon conservation planning, Surface Water Management basin planning, and other investigation efforts by the Cedar/Lake Washington watershed steward. Typical actions include reconnecting side-channel habitat to the mainstem river, removing levees and other forms of bank hardening, eliminating man-made barriers to fish migration (such as blocked culverts), increasing riparian forest cover to improve water quality, and adding large wood to increase instream habitat complexity.

Project Justification

This project provides for substantial ecological improvements in the Cedar/ Lake Washington watershed. Listing of several species of fish on the Endangered Species Act has shown the need to preserve ecological habitat. The projects which are funded through this program are implemented to provide increased habitat and favorable conditions for fish and other aquatic wildlife which is necessary for their survival.

Budget Request Basis

This budget request is based on an estimate that was generated by looking at similar projects.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLER WRIA8 ECOSYSTEM RESTORATN

1034171

Project Status

Ongoing Program.

Alternatives Analysis

To be completed during the preliminary design phase.

Funding and Revenue Discussion

Funding for WLR SWM capital projects includes revenue from numerous external agencies as well as county sources. Some of these funding sources include grants from federal and state agencies, local agencies, local levy proceeds, county surface water management fees and Interlocal agreements.

Other Agency Involvement

To be determined, but numerous local, state and federal grant and regulatory agencies will be stakeholders.

Art Eligibility

Yes.

Equity and Social Justice Impact

During project design, teams reach out to a variety of stakeholders and to the extent consistent with the goals of the project, strive to incorporate project elements that promote ESJ goals. This includes identifying strategies to improve the contribution of equity determinants in the project area, outreach to the community, ensuring alignment with sustainability and municipal initiatives, and recommendations to mitigate negative ESJ impacts and enhance positive ESJ benefits of the project.

Strategic Climate Action Plan Alignment

The restoration projects will restore riparian buffer vegetation which, over time, will help sequester carbon and help maintain salmon-friendly water temperature. Green Building strategies will be identified at 30% design.

Operating Budget Impacts

Permit driven requirements for Monitoring and Maintenance could be a future operating cost.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

WLER PORTER LEVEE SETBACK

1114123

Baseline Required, Green Building Reporting

Department	NATURAL RESOURCES AND PARKS
Council District(s)	7
Fund	3292 SWM CIP NON-BOND SUBFUND
Class Code	WLER WRIA9 Ecosystem Restoratn
Substantial Completion	10/22/2017
Location	Section: 21 Township: T21N Range: R5E River Mile: 34 Latitude: 47.293 Longitude: -122.172
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning 10/05/12 - 10/23/13	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design 10/23/13 - 03/17/16	\$478,180	\$0	\$0	\$0	\$478,180
3 Final Design 03/17/16 - 04/07/17	\$360,000	\$0	\$0	\$0	\$360,000
4 Implementation 06/28/17 - 08/22/18	\$4,708,664	\$420,041	\$0	\$0	\$5,128,705
5 Closeout 08/22/18 - 11/12/18	\$10,000	\$0	\$0	\$0	\$10,000
6 Acquisition 10/23/13 - 06/14/17	\$300,000	\$0	\$0	\$0	\$300,000
Total Budget	\$5,856,844	\$420,041	\$0	\$0	\$6,276,885

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
33833 - FLOOD CONTROL REIMB	\$420,000	\$0	\$0	\$420,000
40809 - SALMON RECOVERY DEPT COMM	\$41	\$0	\$0	\$41
Total Revenue	\$420,041	\$0	\$0	\$420,041

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

EXPENSE		WLER PORTER LEVEE SETBACK					1114123
Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense	
1 Planning	\$93,853	N/A	\$0	\$0	\$0	\$93,853	
2 Prelim Design	\$605,429	N/A	\$1,002	\$0	\$0	\$606,431	
3 Final Design	\$394,976	N/A	\$702,804	\$0	\$0	\$1,097,780	
4 Implementation	\$25,424	N/A	\$2,128,747	\$0	\$0	\$2,154,171	
5 Closeout	\$2,141	N/A	\$12,038	\$0	\$0	\$14,179	
6 Acquisition	\$28,433	N/A	\$3,950	\$0	\$0	\$32,383	
Total Expense	\$1,150,256	N/A	\$2,848,541	\$0	\$0	\$3,998,797	

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$93,853	\$93,853	\$93,853	\$0	N/A
2 Preliminary Design	\$589,427	\$606,430	\$605,429	\$478,180	N/A
3 Final Design	\$469,200	\$1,097,780	\$394,976	\$360,000	N/A
4 Implementation	\$4,321,890	\$2,154,171	\$25,424	\$4,708,664	N/A
5 Closeout	\$12,000	\$14,179	\$2,141	\$10,000	N/A
6 Acquisition	\$28,000	\$32,383	\$28,433	\$300,000	N/A
Total	\$5,514,370	\$3,998,796	\$1,150,256	\$5,856,844	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	(\$93,853)	\$0	\$0	(\$93,853)
2 Preliminary Design	(\$127,249)	\$0	\$1,002	(\$128,251)
3 Final Design	(\$34,976)	\$0	\$702,804	(\$737,780)
4 Implementation	\$4,683,240	\$420,041	\$2,128,747	\$2,974,534
5 Closeout	\$7,859	\$0	\$12,038	(\$4,179)
6 Acquisition	\$271,567	\$0	\$3,950	\$267,617
Total	\$4,706,588	\$420,041	\$2,848,541	\$2,278,088

NARRATIVES

WLER PORTER LEVEE SETBACK 1114123

Current Scope

The Porter Levee Setback project will remove 800 linear feet of existing training levee, construct 1,000 linear feet of setback levee along Green Valley road, and construct engineered log jams for salmon habitat and elevating a section Green Valley Road for 930' in order to alleviate flooding.

Project Justification

The purpose of the Porter Levee Setback project is to restore habitat-forming processes in the river floodplain that will improve rearing habitat for fall Green River Chinook salmon. The project may also include the improvement of flood control features to prevent localized flooding. Work related to this project was performed in the Middle Green River feasibility study which will conclude in late 2011/early 2012. The expected outcome is restored salmon habitat. Not implementing this project would result in a potential loss of \$200,000 in WA Salmon Recovery Funding Board grant money, as well as a continued delay in achieving the desired salmon recovery goals in the WRIA 9 Salmon Recovery Plan.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WLER PORTER LEVEE SETBACK

1114123

Budget Request Basis

This budget request is based upon estimate to completion of construction and implementation of this project.

Project Status

Project is currently under construction.

Alternatives Analysis

Alternative analysis was performed and alternative was selected 10/23/2013.

Funding and Revenue Discussion

The additional funding for this request is provided through the King county Flood Control District CIP program.

Other Agency Involvement

This project is funded with grants from WA State Department of Ecology,WA Restoration and Conservation Office and the King County Flood Control District.

Art Eligibility

Yes.

Equity and Social Justice Impact

During project design, teams reach out to a variety of stakeholders and to the extent consistent with the goals of the project, strive to incorporate project elements that promote ESJ goals. This includes identifying strategies to improve the contribution of equity determinants in the project area, outreach to the community, ensuring alignment with sustainability and municipal initiatives, and recommendations to mitigate negative ESJ impacts and enhance positive ESJ benefits of the project.

Strategic Climate Action Plan Alignment

Project offsets carbon impacts by restoring the site to pre-development conditions. Several thousand plants will be installed as part of the project. Project offsets carbon impacts by restoring the site to pre-development conditions. Several thousand plants will be installed as part of the project.

Operating Budget Impacts

Permit driven requirements for Monitoring and Maintenance could be a future operating cost.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

DES FMD KCCH WRK RELEASE HVAC UP (DES FMD KCCH WRK RLS HVAC UP)

1039514

Baseline Required, TA, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3421 MJR MNTNCE RSRV SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$1	\$0	\$0	\$0	\$1
2 Preliminary Design	\$1	\$0	\$0	\$0	\$1
3 Final Design	\$85,210	\$0	\$0	\$0	\$85,210
4 Implementation	\$1,264,490	(\$416,970)	\$0	\$0	\$847,520
5 Closeout	\$2	\$0	\$0	\$0	\$2
6 Acquisition	\$1	\$0	\$0	\$0	\$1
Total Budget	\$1,349,705	(\$416,970)	\$0	\$0	\$932,735

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
30800 - BUDGETED FUND BALANCE	\$416,970	\$0	\$0	\$416,970
Total Revenue	\$416,970	\$0	\$0	\$416,970

EXPENSE DES FMD KCCH WRK RLS HVAC UP 1039514

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$44,321	N/A	\$0	\$0	\$0	\$44,321
2 Prelim Design	\$145	N/A	\$0	\$0	\$0	\$145
3 Final Design	\$181,426	N/A	\$0	\$0	\$0	\$181,426
4 Implementation	\$614,395	N/A	\$0	\$0	\$0	\$614,395
5 Closeout	\$94,720	N/A	\$0	\$0	\$0	\$94,720
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$935,007	N/A	\$0	\$0	\$0	\$935,007

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$44,321	\$1	N/A
2 Preliminary Design	\$48,424	\$0	\$145	\$1	N/A
3 Final Design	\$118,475	\$0	\$181,426	\$85,210	N/A
4 Implementation	\$1,145,969	\$0	\$614,395	\$1,264,490	N/A
5 Closeout	\$6,269	\$0	\$94,720	\$2	N/A
6 Acquisition	\$0	\$0	\$0	\$1	N/A
Total	\$1,319,137	\$0	\$935,007	\$1,349,705	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	(\$44,320)	\$0	\$0	(\$44,320)
2 Preliminary Design	(\$143)	\$0	\$0	(\$143)
3 Final Design	(\$96,216)	\$0	\$0	(\$96,216)
4 Implementation	\$650,096	(\$416,970)	\$0	\$233,126
5 Closeout	(\$94,718)	\$0	\$0	(\$94,718)
6 Acquisition	\$1	\$0	\$0	\$1
Total	\$414,700	(\$416,970)	\$0	(\$2,270)

NARRATIVES

DES FMD KCCH WRK RLS HVAC UP

1039514

Current Scope

Project Justification

Disappropriates capital project balance. Project was completed under budget.

Budget Request Basis

N/A

Project Status

N/A

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

N/A

Equity and Social Justice Impact

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	DES FMD KCCH WRK RLS HVAC UP	1039514
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
N/A		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

DES FMD KCCF INTERIOR DOORS

1039619

TA, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3421 MJR MNTNCE RSRV SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$38,939	\$0	\$0	\$0	\$38,939
2 Preliminary Design	\$1	\$0	\$0	\$0	\$1
3 Final Design	\$89,005	\$0	\$0	\$0	\$89,005
4 Implementation	\$881,410	(\$107,435)	\$0	\$0	\$773,975
5 Closeout	\$2	\$0	\$0	\$0	\$2
6 Acquisition	\$1	\$0	\$0	\$0	\$1
Total Budget	\$1,009,358	(\$107,435)	\$0	\$0	\$901,923

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
30800 - BUDGETED FUND BALANCE	\$107,435	\$0	\$0	\$107,435
Total Revenue	\$107,435	\$0	\$0	\$107,435

EXPENSE DES FMD KCCF INTERIOR DOORS 1039619

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$387	N/A	\$0	\$0	\$0	\$387
2 Prelim Design	\$1,936	N/A	\$0	\$0	\$0	\$1,936
3 Final Design	\$65,374	N/A	\$0	\$0	\$0	\$65,374
4 Implementation	\$755,664	N/A	\$0	\$0	\$0	\$755,664
5 Closeout	\$48,308	N/A	\$0	\$0	\$0	\$48,308
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$871,669	N/A	\$0	\$0	\$0	\$871,669

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$387	\$38,939	N/A
2 Preliminary Design	\$0	\$0	\$1,936	\$1	N/A
3 Final Design	\$0	\$0	\$65,374	\$89,005	N/A
4 Implementation	\$0	\$0	\$755,664	\$881,410	N/A
5 Closeout	\$0	\$0	\$48,308	\$2	N/A
6 Acquisition	\$0	\$0	\$0	\$1	N/A
Total	\$0	\$0	\$871,669	\$1,009,358	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$38,552	\$0	\$0	\$38,552
2 Preliminary Design	(\$1,935)	\$0	\$0	(\$1,935)
3 Final Design	\$23,631	\$0	\$0	\$23,631
4 Implementation	\$125,746	(\$107,435)	\$0	\$18,311
5 Closeout	(\$48,306)	\$0	\$0	(\$48,306)
6 Acquisition	\$1	\$0	\$0	\$1
Total	\$137,689	(\$107,435)	\$0	\$30,254

NARRATIVES

DES FMD KCCF INTERIOR DOORS

1039619

Current Scope

Project Justification

Disappropriates capital project balance. Project was completed under budget.

Budget Request Basis

N/A

Project Status

N/A

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

N/A

Equity and Social Justice Impact

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	DES FMD KCCF INTERIOR DOORS	1039619
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
N/A		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

DES FMD MMRF CONTINGENCY

1039688

Master Project, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Fund	3421 MJR MNTNCE RSRV SUB-FUND
Class Code	DES FMD MMRF CONTINGENCY
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 07/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$82,948	\$0	\$0	\$0	\$82,948
2 Preliminary Design	\$3,742	\$0	\$0	\$0	\$3,742
3 Final Design	\$81,557	\$0	\$0	\$0	\$81,557
4 Implementation	\$2,976,960	(\$257,641)	\$0	\$0	\$2,719,319
5 Closeout	\$986	\$0	\$0	\$0	\$986
6 Acquisition	\$23	\$0	\$0	\$0	\$23
Total Budget	\$3,146,216	(\$257,641)	\$0	\$0	\$2,888,575

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

EXPENSE DES FMD MMRF CONTINGENCY 1039688

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$10,204	N/A	\$0	\$0	\$0	\$10,204
2 Prelim Design	\$2,504	N/A	\$0	\$0	\$0	\$2,504
3 Final Design	\$69,123	N/A	\$0	\$0	\$0	\$69,123
4 Implementation	\$1,770,390	N/A	\$0	\$0	\$0	\$1,770,390
5 Closeout	\$6,755	N/A	\$0	\$0	\$0	\$6,755
6 Acquisition	\$28,331	N/A	\$0	\$0	\$0	\$28,331
Total Expense	\$1,887,306	N/A	\$0	\$0	\$0	\$1,887,306

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2017	ITD Budget thru 07/2017	Not Applicable
1 Planning	\$0	\$0	\$10,204	\$82,948	N/A
2 Preliminary Design	\$0	\$0	\$2,504	\$3,742	N/A
3 Final Design	\$0	\$0	\$69,123	\$81,557	N/A
4 Implementation	\$0	\$0	\$1,770,390	\$2,976,960	N/A
5 Closeout	\$0	\$0	\$6,755	\$986	N/A
6 Acquisition	\$0	\$0	\$28,331	\$23	N/A
Total	\$0	\$0	\$1,887,307	\$3,146,216	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$72,744	\$0	\$0	\$72,744
2 Preliminary Design	\$1,239	\$0	\$0	\$1,239
3 Final Design	\$12,434	\$0	\$0	\$12,434
4 Implementation	\$1,206,570	(\$257,641)	\$0	\$948,929
5 Closeout	(\$5,769)	\$0	\$0	(\$5,769)
6 Acquisition	(\$28,308)	\$0	\$0	(\$28,308)
Total	\$1,258,910	(\$257,641)	\$0	\$1,001,269

NARRATIVES

DES FMD MMRF CONTINGENCY

1039688

Current Scope

MMRF Emergent Need Contingency for Existing Projects

Project Justification

Budget Request Basis

Project Status

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

DES FMD MMRF CONTINGENCY

1039688

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

DES FMD KCCF FIRE ALARM SYSMS

1039766

TA, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3421 MJR MNTNCE RSRV SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$3,364	\$0	\$0	\$0	\$3,364
2 Preliminary Design	\$1	\$0	\$0	\$0	\$1
3 Final Design	\$1	\$0	\$0	\$0	\$1
4 Implementation	\$568,515	(\$39,108)	\$0	\$0	\$529,407
5 Closeout	\$2	\$0	\$0	\$0	\$2
6 Acquisition	\$1	\$0	\$0	\$0	\$1
Total Budget	\$571,884	(\$39,108)	\$0	\$0	\$532,776

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
30800 - BUDGETED FUND BALANCE	\$39,108	\$0	\$0	\$39,108
Total Revenue	\$39,108	\$0	\$0	\$39,108

EXPENSE DES FMD KCCF FIRE ALARM SYSMS 1039766

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$7,044	N/A	\$0	\$0	\$0	\$7,044
2 Prelim Design	\$6,542	N/A	\$0	\$0	\$0	\$6,542
3 Final Design	\$1,396	N/A	\$0	\$0	\$0	\$1,396
4 Implementation	\$501,262	N/A	\$0	\$0	\$0	\$501,262
5 Closeout	\$14,964	N/A	\$0	\$0	\$0	\$14,964
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$531,208	N/A	\$0	\$0	\$0	\$531,208

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$7,044	\$3,364	N/A
2 Preliminary Design	\$0	\$0	\$6,542	\$1	N/A
3 Final Design	\$0	\$0	\$1,396	\$1	N/A
4 Implementation	\$0	\$0	\$501,262	\$568,515	N/A
5 Closeout	\$0	\$0	\$14,964	\$2	N/A
6 Acquisition	\$0	\$0	\$0	\$1	N/A
Total	\$0	\$0	\$531,208	\$571,884	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	(\$3,680)	\$0	\$0	(\$3,680)
2 Preliminary Design	(\$6,540)	\$0	\$0	(\$6,540)
3 Final Design	(\$1,395)	\$0	\$0	(\$1,395)
4 Implementation	\$67,253	(\$39,108)	\$0	\$28,145
5 Closeout	(\$14,961)	\$0	\$0	(\$14,961)
6 Acquisition	\$1	\$0	\$0	\$1
Total	\$40,678	(\$39,108)	\$0	\$1,570

NARRATIVES

DES FMD KCCF FIRE ALARM SYSMS

1039766

Current Scope

Project Justification

Disappropriates capital project balance. Project was completed under budget.

Budget Request Basis

N/A

Project Status

N/A

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

N/A

Equity and Social Justice Impact

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

DES FMD KCCF FIRE ALARM SYSMS

1039766

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

DES FMD TRNSR MMRF TO FND 3951

1040802

Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3421 MJR MNTNCE RSRV SUB-FUND
Class Code	ADMIN
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 07/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$1	\$0	\$0	\$0	\$1
2 Preliminary Design	\$1	\$0	\$0	\$0	\$1
3 Final Design	\$68,242	\$0	\$0	\$0	\$68,242
4 Implementation	\$18,828,065	\$787,958	\$0	\$0	\$19,616,023
5 Closeout	\$2	\$0	\$0	\$0	\$2
6 Acquisition	\$1	\$0	\$0	\$0	\$1
Total Budget	\$18,896,312	\$787,958	\$0	\$0	\$19,684,270

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

EXPENSE DES FMD TRNSR MMRF TO FND 3951 1040802

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$68,242	N/A	\$0	\$0	\$0	\$68,242
4 Implementation	\$18,825,224	N/A	\$0	\$0	\$0	\$18,825,224
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$18,893,466	N/A	\$0	\$0	\$0	\$18,893,466

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2017	ITD Budget thru 07/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$1	N/A
2 Preliminary Design	\$0	\$0	\$0	\$1	N/A
3 Final Design	\$0	\$0	\$68,242	\$68,242	N/A
4 Implementation	\$0	\$0	\$18,825,224	\$18,828,065	N/A
5 Closeout	\$0	\$0	\$0	\$2	N/A
6 Acquisition	\$0	\$0	\$0	\$1	N/A
Total	\$0	\$0	\$18,893,466	\$18,896,312	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$1	\$0	\$0	\$1
2 Preliminary Design	\$1	\$0	\$0	\$1
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$2,840	\$787,958	\$0	\$790,798
5 Closeout	\$2	\$0	\$0	\$2
6 Acquisition	\$1	\$0	\$0	\$1
Total	\$2,845	\$787,958	\$0	\$790,803

NARRATIVES

DES FMD TRNSR MMRF TO FND 3951

1040802

Current Scope

Project Justification

Budget Request Basis

Project Status

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

DES FMD TRNSR MMRF TO FND 3951

1040802

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

DES FMD MRJC-DET ELEC SERV DSTB (DES FMD MRJC-DET ELEC SRV DSTB)

1045960

TA, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3421 MJR MNTNCE RSRV SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$7,503	\$0	\$0	\$0	\$7,503
2 Preliminary Design	\$1	\$0	\$0	\$0	\$1
3 Final Design	\$5,000	\$0	\$0	\$0	\$5,000
4 Implementation	\$59,498	(\$24,816)	\$0	\$0	\$34,682
5 Closeout	\$2	\$0	\$0	\$0	\$2
6 Acquisition	\$1	\$0	\$0	\$0	\$1
Total Budget	\$72,005	(\$24,816)	\$0	\$0	\$47,189

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
30800 - BUDGETED FUND BALANCE	\$24,816	\$0	\$0	\$24,816
Total Revenue	\$24,816	\$0	\$0	\$24,816

EXPENSE DES FMD MRJC-DET ELEC SRV DSTB 1045960

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$7,503	N/A	\$0	\$0	\$0	\$7,503
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$8,474	N/A	\$0	\$0	\$0	\$8,474
4 Implementation	\$31,212	N/A	\$0	\$0	\$0	\$31,212
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$47,189	N/A	\$0	\$0	\$0	\$47,189

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$7,503	\$7,503	N/A
2 Preliminary Design	\$0	\$0	\$0	\$1	N/A
3 Final Design	\$0	\$0	\$8,474	\$5,000	N/A
4 Implementation	\$0	\$0	\$31,212	\$59,498	N/A
5 Closeout	\$0	\$0	\$0	\$2	N/A
6 Acquisition	\$0	\$0	\$0	\$1	N/A
Total	\$0	\$0	\$47,189	\$72,005	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$1	\$0	\$0	\$1
3 Final Design	(\$3,474)	\$0	\$0	(\$3,474)
4 Implementation	\$28,285	(\$24,816)	\$0	\$3,469
5 Closeout	\$2	\$0	\$0	\$2
6 Acquisition	\$1	\$0	\$0	\$1
Total	\$24,815	(\$24,816)	\$0	(\$1)

NARRATIVES

DES FMD MRJC-DET ELEC SRV DSTB

1045960

Current Scope

Project Justification

Disappropriates capital project balance. Project was completed under budget.

Budget Request Basis

N/A

Project Status

N/A

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

N/A

Equity and Social Justice Impact

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

DES FMD MRJC-DET ELEC SRV DSTB

1045960

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

DES FMD DC ISSAQUAH COMM N SEC

1045961

TA, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3421 MJR MNTNCE RSRV SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$1	\$0	\$0	\$0	\$1
2 Preliminary Design	\$1	\$0	\$0	\$0	\$1
3 Final Design	\$1	\$0	\$0	\$0	\$1
4 Implementation	\$49,999	(\$3,228)	\$0	\$0	\$46,771
5 Closeout	\$2	\$0	\$0	\$0	\$2
6 Acquisition	\$1	\$0	\$0	\$0	\$1
Total Budget	\$50,005	(\$3,228)	\$0	\$0	\$46,777

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
30800 - BUDGETED FUND BALANCE	\$3,228	\$0	\$0	\$3,228
Total Revenue	\$3,228	\$0	\$0	\$3,228

EXPENSE DES FMD DC ISSAQUAH COMM N SEC 1045961

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$33,892	N/A	\$0	\$0	\$0	\$33,892
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$33,892	N/A	\$0	\$0	\$0	\$33,892

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$1	N/A
2 Preliminary Design	\$0	\$0	\$0	\$1	N/A
3 Final Design	\$0	\$0	\$0	\$1	N/A
4 Implementation	\$0	\$0	\$33,892	\$49,999	N/A
5 Closeout	\$0	\$0	\$0	\$2	N/A
6 Acquisition	\$0	\$0	\$0	\$1	N/A
Total	\$0	\$0	\$33,892	\$50,005	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$1	\$0	\$0	\$1
2 Preliminary Design	\$1	\$0	\$0	\$1
3 Final Design	\$1	\$0	\$0	\$1
4 Implementation	\$16,107	(\$3,228)	\$0	\$12,879
5 Closeout	\$2	\$0	\$0	\$2
6 Acquisition	\$1	\$0	\$0	\$1
Total	\$16,113	(\$3,228)	\$0	\$12,885

NARRATIVES

DES FMD DC ISSAQUAH COMM N SEC

1045961

Current Scope

Project Justification

Disappropriates capital project balance. Project was completed under budget.

Budget Request Basis

N/A

Project Status

N/A

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

N/A

Equity and Social Justice Impact

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

DES FMD DC ISSAQUAH COMM N SEC

1045961

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

DES FMD MRJC DET COMM N SECURTY (DES FMD MRJC DET COMM N SCURTY)

1046330

TA, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3421 MJR MNTNCE RSRV SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$14,555	\$0	\$0	\$0	\$14,555
2 Preliminary Design	\$3,729	\$0	\$0	\$0	\$3,729
3 Final Design	\$1,351,755	\$0	\$0	\$0	\$1,351,755
4 Implementation	\$829,585	(\$20,541)	\$0	\$0	\$809,044
5 Closeout	\$617	\$0	\$0	\$0	\$617
6 Acquisition	\$1	\$0	\$0	\$0	\$1
Total Budget	\$2,200,242	(\$20,541)	\$0	\$0	\$2,179,701

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
30800 - BUDGETED FUND BALANCE	\$20,541	\$0	\$0	\$20,541
Total Revenue	\$20,541	\$0	\$0	\$20,541

EXPENSE DES FMD MRJC DET COMM N SCURTY 1046330

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$12,174	N/A	\$0	\$0	\$0	\$12,174
2 Prelim Design	\$37,136	N/A	\$0	\$0	\$0	\$37,136
3 Final Design	\$203,611	N/A	\$0	\$0	\$0	\$203,611
4 Implementation	\$1,651,550	N/A	\$0	\$0	\$0	\$1,651,550
5 Closeout	\$111,455	N/A	\$0	\$0	\$0	\$111,455
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$2,015,926	N/A	\$0	\$0	\$0	\$2,015,926

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$12,174	\$14,555	N/A
2 Preliminary Design	\$0	\$0	\$37,136	\$3,729	N/A
3 Final Design	\$0	\$0	\$203,611	\$1,351,755	N/A
4 Implementation	\$0	\$0	\$1,651,550	\$829,585	N/A
5 Closeout	\$0	\$0	\$111,455	\$617	N/A
6 Acquisition	\$0	\$0	\$0	\$1	N/A
Total	\$0	\$0	\$2,015,926	\$2,200,242	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$2,381	\$0	\$0	\$2,381
2 Preliminary Design	(\$33,407)	\$0	\$0	(\$33,407)
3 Final Design	\$1,148,144	\$0	\$0	\$1,148,144
4 Implementation	(\$821,964)	(\$20,541)	\$0	(\$842,505)
5 Closeout	(\$110,837)	\$0	\$0	(\$110,837)
6 Acquisition	\$1	\$0	\$0	\$1
Total	\$184,318	(\$20,541)	\$0	\$163,777

NARRATIVES

DES FMD MRJC DET COMM N SCURTY

1046330

Current Scope

Project Justification

Disappropriates capital project balance. Project was completed under budget.

Budget Request Basis

N/A

Project Status

N/A

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

N/A

Equity and Social Justice Impact

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

DES FMD MRJC DET COMM N SCURTY

1046330

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

DES FMD PRECINCT 4 BURIEN PARKING LOT (DES FMD PRCT 4 BURIEN PRK LT)

1116699

TA, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3421 MJR MNTNCE RSRV SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$2,335	\$0	\$0	\$0	\$2,335
2 Preliminary Design	\$2,202	\$0	\$0	\$0	\$2,202
3 Final Design	\$11,555	\$0	\$0	\$0	\$11,555
4 Implementation	\$71,170	(\$24,771)	\$0	\$0	\$46,399
5 Closeout	\$3,389	\$0	\$0	\$0	\$3,389
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$90,651	(\$24,771)	\$0	\$0	\$65,880

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
30800 - BUDGETED FUND BALANCE	\$24,771	\$0	\$0	\$24,771
Total Revenue	\$24,771	\$0	\$0	\$24,771

EXPENSE DES FMD PRCT 4 BURIEN PRK LT 1116699

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$2,776	N/A	\$0	\$0	\$0	\$2,776
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$4,995	N/A	\$0	\$0	\$0	\$4,995
4 Implementation	\$55,599	N/A	\$0	\$0	\$0	\$55,599
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$63,370	N/A	\$0	\$0	\$0	\$63,370

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$2,776	\$2,335	N/A
2 Preliminary Design	\$0	\$0	\$0	\$2,202	N/A
3 Final Design	\$0	\$0	\$4,995	\$11,555	N/A
4 Implementation	\$0	\$0	\$55,599	\$71,170	N/A
5 Closeout	\$0	\$0	\$0	\$3,389	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$63,370	\$90,651	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	(\$441)	\$0	\$0	(\$441)
2 Preliminary Design	\$2,202	\$0	\$0	\$2,202
3 Final Design	\$6,560	\$0	\$0	\$6,560
4 Implementation	\$15,571	(\$24,771)	\$0	(\$9,200)
5 Closeout	\$3,389	\$0	\$0	\$3,389
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$27,281	(\$24,771)	\$0	\$2,510

NARRATIVES

DES FMD PRCT 4 BURIEN PRK LT

1116699

Current Scope

Project Justification

Disappropriates capital project balance. Project was completed under budget.

Budget Request Basis

N/A

Project Status

N/A

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

N/A

Equity and Social Justice Impact

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	DES FMD PRCT 4 BURIEN PRK LT	1116699
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
N/A		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

DES FMD BD EVIDENCE OFFICE TPU

1121994

TA, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3421 MJR MNTNCE RSRV SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$5,837	\$0	\$0	\$0	\$5,837
2 Preliminary Design	\$4,105	\$0	\$0	\$0	\$4,105
3 Final Design	\$14,636	\$0	\$0	\$0	\$14,636
4 Implementation	\$82,357	(\$62,164)	\$0	\$0	\$20,193
5 Closeout	\$4,375	\$0	\$0	\$0	\$4,375
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$111,310	(\$62,164)	\$0	\$0	\$49,146

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
30800 - BUDGETED FUND BALANCE	\$62,164	\$0	\$0	\$62,164
Total Revenue	\$62,164	\$0	\$0	\$62,164

EXPENSE DES FMD BD EVIDENCE OFFICE TPU 1121994

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$527	N/A	\$0	\$0	\$0	\$527
2 Prelim Design	\$1,533	N/A	\$0	\$0	\$0	\$1,533
3 Final Design	\$8,251	N/A	\$0	\$0	\$0	\$8,251
4 Implementation	\$30,889	N/A	\$0	\$0	\$0	\$30,889
5 Closeout	\$7,946	N/A	\$0	\$0	\$0	\$7,946
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$49,146	N/A	\$0	\$0	\$0	\$49,146

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$527	\$5,837	N/A
2 Preliminary Design	\$0	\$0	\$1,533	\$4,105	N/A
3 Final Design	\$0	\$0	\$8,251	\$14,636	N/A
4 Implementation	\$0	\$0	\$30,889	\$82,357	N/A
5 Closeout	\$0	\$0	\$7,946	\$4,375	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$49,146	\$111,310	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$5,310	\$0	\$0	\$5,310
2 Preliminary Design	\$2,572	\$0	\$0	\$2,572
3 Final Design	\$6,385	\$0	\$0	\$6,385
4 Implementation	\$51,468	(\$62,164)	\$0	(\$10,696)
5 Closeout	(\$3,571)	\$0	\$0	(\$3,571)
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$62,164	(\$62,164)	\$0	\$0

NARRATIVES

DES FMD BD EVIDENCE OFFICE TPU

1121994

Current Scope

Project Justification

Disappropriates capital project balance. Project was completed under budget.

Budget Request Basis

N/A

Project Status

N/A

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

N/A

Equity and Social Justice Impact

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

DES FMD BD EVIDENCE OFFICE TPU

1121994

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

DES FMD MRJC UNINTER PWR SUP

1121995

TA, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3421 MJR MNTNCE RSRV SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$15,867	\$0	\$0	\$0	\$15,867
3 Final Design	\$62,458	(\$3,317)	\$0	\$0	\$59,141
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$78,325	(\$3,317)	\$0	\$0	\$75,008

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
30800 - BUDGETED FUND BALANCE	\$3,317	\$0	\$0	\$3,317
Total Revenue	\$3,317	\$0	\$0	\$3,317

EXPENSE DES FMD MRJC UNINTER PWR SUP 1121995

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$2,549	N/A	\$0	\$0	\$0	\$2,549
2 Prelim Design	\$42,976	N/A	\$0	\$0	\$0	\$42,976
3 Final Design	\$6,006	N/A	\$0	\$0	\$0	\$6,006
4 Implementation	\$18,721	N/A	\$0	\$0	\$0	\$18,721
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$70,252	N/A	\$0	\$0	\$0	\$70,252

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$2,549	\$0	N/A
2 Preliminary Design	\$0	\$0	\$42,976	\$15,867	N/A
3 Final Design	\$0	\$0	\$6,006	\$62,458	N/A
4 Implementation	\$0	\$0	\$18,721	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$70,252	\$78,325	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	(\$2,549)	\$0	\$0	(\$2,549)
2 Preliminary Design	(\$27,109)	\$0	\$0	(\$27,109)
3 Final Design	\$56,452	(\$3,317)	\$0	\$53,135
4 Implementation	(\$18,721)	\$0	\$0	(\$18,721)
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$8,073	(\$3,317)	\$0	\$4,756

NARRATIVES

DES FMD MRJC UNINTER PWR SUP

1121995

Current Scope

Project Justification

Disappropriates capital project balance. Project was completed under budget.

Budget Request Basis

N/A

Project Status

N/A

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

N/A

Equity and Social Justice Impact

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

DES FMD MRJC UNINTER PWR SUP

1121995

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

DES FMD KCCH SECURITY

1124131

TA, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3421 MJR MNTNCE RSRV SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$4,137	\$0	\$0	\$0	\$4,137
3 Final Design	\$12,044	\$0	\$0	\$0	\$12,044
4 Implementation	\$50,251	(\$19,169)	\$0	\$0	\$31,082
5 Closeout	\$2,055	\$0	\$0	\$0	\$2,055
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$68,487	(\$19,169)	\$0	\$0	\$49,318

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
30800 - BUDGETED FUND BALANCE	\$19,169	\$0	\$0	\$19,169
Total Revenue	\$19,169	\$0	\$0	\$19,169

EXPENSE DES FMD KCCH SECURITY 1124131

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$1,947	N/A	\$0	\$0	\$0	\$1,947
2 Prelim Design	\$1,363	N/A	\$0	\$0	\$0	\$1,363
3 Final Design	\$779	N/A	\$0	\$0	\$0	\$779
4 Implementation	\$45,229	N/A	\$0	\$0	\$0	\$45,229
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$49,318	N/A	\$0	\$0	\$0	\$49,318

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$1,947	\$0	N/A
2 Preliminary Design	\$0	\$0	\$1,363	\$4,137	N/A
3 Final Design	\$0	\$0	\$779	\$12,044	N/A
4 Implementation	\$0	\$0	\$45,229	\$50,251	N/A
5 Closeout	\$0	\$0	\$0	\$2,055	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$49,318	\$68,487	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	(\$1,947)	\$0	\$0	(\$1,947)
2 Preliminary Design	\$2,774	\$0	\$0	\$2,774
3 Final Design	\$11,265	\$0	\$0	\$11,265
4 Implementation	\$5,022	(\$19,169)	\$0	(\$14,147)
5 Closeout	\$2,055	\$0	\$0	\$2,055
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$19,169	(\$19,169)	\$0	\$0

NARRATIVES

DES FMD KCCH SECURITY

1124131

Current Scope

Project Justification

Disappropriates capital project balance. Project was completed under budget.

Budget Request Basis

N/A

Project Status

N/A

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

N/A

Equity and Social Justice Impact

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	DES FMD KCCH SECURITY	1124131
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
N/A		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

DES FMD KCCF TERM&PKG UNITS

1124162

TA, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3421 MJR MNTNCE RSRV SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$1,946	\$0	\$0	\$0	\$1,946
2 Preliminary Design	\$17,193	\$0	\$0	\$0	\$17,193
3 Final Design	\$75,234	\$0	\$0	\$0	\$75,234
4 Implementation	\$591,862	(\$309,327)	\$0	\$0	\$282,535
5 Closeout	\$4,631	\$0	\$0	\$0	\$4,631
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$690,866	(\$309,327)	\$0	\$0	\$381,539

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
30800 - BUDGETED FUND BALANCE	\$309,327	\$0	\$0	\$309,327
Total Revenue	\$309,327	\$0	\$0	\$309,327

EXPENSE DES FMD KCCF TERM&PKG UNITS 1124162

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$418	N/A	\$0	\$0	\$0	\$418
2 Prelim Design	\$2,862	N/A	\$0	\$0	\$0	\$2,862
3 Final Design	\$25,349	N/A	\$0	\$0	\$0	\$25,349
4 Implementation	\$212,496	N/A	\$0	\$0	\$0	\$212,496
5 Closeout	\$25,797	N/A	\$0	\$0	\$0	\$25,797
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$266,922	N/A	\$0	\$0	\$0	\$266,922

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$418	\$1,946	N/A
2 Preliminary Design	\$0	\$0	\$2,862	\$17,193	N/A
3 Final Design	\$0	\$0	\$25,349	\$75,234	N/A
4 Implementation	\$0	\$0	\$212,496	\$591,862	N/A
5 Closeout	\$0	\$0	\$25,797	\$4,631	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$266,922	\$690,866	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$1,528	\$0	\$0	\$1,528
2 Preliminary Design	\$14,331	\$0	\$0	\$14,331
3 Final Design	\$49,885	\$0	\$0	\$49,885
4 Implementation	\$379,366	(\$309,327)	\$0	\$70,039
5 Closeout	(\$21,166)	\$0	\$0	(\$21,166)
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$423,944	(\$309,327)	\$0	\$114,617

NARRATIVES

DES FMD KCCF TERM&PKG UNITS

1124162

Current Scope

Project Justification

Disappropriates capital project balance. Project was completed under budget.

Budget Request Basis

N/A

Project Status

N/A

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

N/A

Equity and Social Justice Impact

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	DES FMD KCCF TERM&PKG UNITS	1124162
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
N/A		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

KCCH COURTHOUSE MECHANICAL SYSTEM REVITALIZATION (DES FMD KCCH SYS REVITALIZ)

1124472

MPA Reporting, Baseline Required, TA, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	7
Fund	3421 MJR MNTNCE RSRV SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	516 3RD AVE, Seattle 98104
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$723,684	(\$223,417)	\$0	\$0	\$500,267
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$3,067	\$0	\$0	\$0	\$3,067
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$726,751	(\$223,417)	\$0	\$0	\$503,334

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
30800 - BUDGETED FUND BALANCE	\$223,417	\$0	\$0	\$223,417
Total Revenue	\$223,417	\$0	\$0	\$223,417

EXPENSE DES FMD KCCH SYS REVITALIZ 1124472

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$229,745	N/A	\$0	\$0	\$0	\$229,745
2 Prelim Design	\$265,988	N/A	\$0	\$0	\$0	\$265,988
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$7,601	N/A	\$0	\$0	\$0	\$7,601
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$503,334	N/A	\$0	\$0	\$0	\$503,334

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$229,745	\$723,684	N/A
2 Preliminary Design	\$0	\$0	\$265,988	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$7,601	\$3,067	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$503,334	\$726,751	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$493,939	(\$223,417)	\$0	\$270,522
2 Preliminary Design	(\$265,988)	\$0	\$0	(\$265,988)
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	(\$4,534)	\$0	\$0	(\$4,534)
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$223,417	(\$223,417)	\$0	\$0

NARRATIVES

DES FMD KCCH SYS REVITALIZ

1124472

Current Scope

King County Courthouse System Revitalization

Project Justification

Disappropriates capital project balance. Project was completed under budget.

Budget Request Basis

N/A

Project Status

N/A

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

N/A

Equity and Social Justice Impact

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	DES FMD KCCH SYS REVITALIZ	1124472
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
N/A		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

DES FMD MMRF QUICK RESPONSE

1124606

TA, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Fund	3421 MJR MNTNCE RSRV SUB-FUND
Class Code	DES FMD MMRF CONTINGENCY
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation 01/01/18 - 12/30/18	\$47,890	\$200,000	\$0	\$0	\$247,890
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$47,890	\$200,000	\$0	\$0	\$247,890

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
30800 - BUDGETED FUND BALANCE	(\$115,614)	\$0	\$0	(\$115,614)
Total Revenue	(\$115,614)	\$0	\$0	(\$115,614)

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

EXPENSE	DES FMD MMRF QUICK RESPONSE					1124606
Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$0	N/A	\$0	\$0	\$0	\$0

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$47,890	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$47,890	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$47,890	\$200,000	\$0	\$247,890
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$47,890	\$200,000	\$0	\$247,890

NARRATIVES DES FMD MMRF QUICK RESPONSE 1124606

Current Scope

MMRF Quick Response Contingency

Project Justification

Problem: Limited MMR funding and Deferred maintenance creates new risks and scopes of work in KC facilities. When building system failures or non-discretionary requirements appear (permit requirements or differing site conditions) Quick Response contingency funds may be needed to prevent further damage or to maintain bldg. operation.

Outcome: This project provides funds needed to prevent damage to buildings, or mitigate system failure or life safety risks in a building.

Linkages: This project supports adopted Real Estate Asset Management Plan by keeping the facility operational; and the KC Energy Plan or SCAP by reducing energy use; and the MMRF mandate to maintain King County's real estate assets.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

DES FMD MMRF QUICK RESPONSE

1124606

Budget Request Basis

This budget is requested now to restore the MMR Quick Response contingency project. The budget was determined from historical use of this contingency fund.

Project Status

N/A

Alternatives Analysis

N/A

Funding and Revenue Discussion

No additional funding sources

Other Agency Involvement

Internal Agencies; include DES/FMD with notification to PSB.
External Agencies; External agencies are not involved in MMR contingency decisions.

Art Eligibility

Not eligible due to 3) maintenance or minor rehabilitation

Equity and Social Justice Impact

Major repairs to deficient building systems is expected to improve the experience of County buildings for all demographics.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

The contingency project is used to maintain the operation of deficient Building systems. This helps maintain building operation, avoid Tenant service interruption and prevent impact to operating budgets.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

DES FMD MRJC CH HYDRONIC PUMP

1127285

TA, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3421 MJR MNTNCE RSRV SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$4,669	\$0	\$0	\$0	\$4,669
2 Preliminary Design	\$1,864	\$0	\$0	\$0	\$1,864
3 Final Design	\$14,018	\$0	\$0	\$0	\$14,018
4 Implementation	\$69,095	(\$54,868)	\$0	\$0	\$14,227
5 Closeout	\$1,779	\$0	\$0	\$0	\$1,779
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$91,425	(\$54,868)	\$0	\$0	\$36,557

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
30800 - BUDGETED FUND BALANCE	\$54,868	\$0	\$0	\$54,868
Total Revenue	\$54,868	\$0	\$0	\$54,868

EXPENSE DES FMD MRJC CH HYDRONIC PUMP

1127285

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$3,715	N/A	\$0	\$0	\$0	\$3,715
2 Prelim Design	\$1,238	N/A	\$0	\$0	\$0	\$1,238
3 Final Design	\$3,508	N/A	\$0	\$0	\$0	\$3,508
4 Implementation	\$23,223	N/A	\$0	\$0	\$0	\$23,223
5 Closeout	\$3,818	N/A	\$0	\$0	\$0	\$3,818
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$35,502	N/A	\$0	\$0	\$0	\$35,502

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$3,715	\$4,669	N/A
2 Preliminary Design	\$0	\$0	\$1,238	\$1,864	N/A
3 Final Design	\$0	\$0	\$3,508	\$14,018	N/A
4 Implementation	\$0	\$0	\$23,223	\$69,095	N/A
5 Closeout	\$0	\$0	\$3,818	\$1,779	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$35,502	\$91,425	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$954	\$0	\$0	\$954
2 Preliminary Design	\$626	\$0	\$0	\$626
3 Final Design	\$10,510	\$0	\$0	\$10,510
4 Implementation	\$45,872	(\$54,868)	\$0	(\$8,996)
5 Closeout	(\$2,039)	\$0	\$0	(\$2,039)
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$55,923	(\$54,868)	\$0	\$1,055

NARRATIVES

DES FMD MRJC CH HYDRONIC PUMP

1127285

Current Scope

Project Justification

Disappropriates capital project balance. Project was completed under budget.

Budget Request Basis

N/A

Project Status

N/A

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

N/A

Equity and Social Justice Impact

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	DES FMD MRJC CH HYDRONIC PUMP	1127285
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
N/A		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

DES FMD KCCH WRK RELS SHOWR

1127346

TA, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3421 MJR MNTNCE RSRV SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$4,000	\$0	\$0	\$0	\$4,000
2 Preliminary Design	\$903	\$0	\$0	\$0	\$903
3 Final Design	\$6,731	\$0	\$0	\$0	\$6,731
4 Implementation	\$68,472	(\$84,186)	\$0	\$0	(\$15,714)
5 Closeout	\$4,080	\$0	\$0	\$0	\$4,080
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$84,186	(\$84,186)	\$0	\$0	\$0

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
30800 - BUDGETED FUND BALANCE	\$84,186	\$0	\$0	\$84,186
Total Revenue	\$84,186	\$0	\$0	\$84,186

EXPENSE DES FMD KCCH WRK RELS SHOWR 1127346

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$0	N/A	\$0	\$0	\$0	\$0

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$4,000	N/A
2 Preliminary Design	\$0	\$0	\$0	\$903	N/A
3 Final Design	\$0	\$0	\$0	\$6,731	N/A
4 Implementation	\$0	\$0	\$0	\$68,472	N/A
5 Closeout	\$0	\$0	\$0	\$4,080	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$84,186	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$4,000	\$0	\$0	\$4,000
2 Preliminary Design	\$903	\$0	\$0	\$903
3 Final Design	\$6,731	\$0	\$0	\$6,731
4 Implementation	\$68,472	(\$84,186)	\$0	(\$15,714)
5 Closeout	\$4,080	\$0	\$0	\$4,080
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$84,186	(\$84,186)	\$0	\$0

NARRATIVES

DES FMD KCCH WRK RELS SHOWR

1127346

Current Scope

Project Justification

Disappropriates capital project balance. Project was completed under budget.

Budget Request Basis

N/A

Project Status

N/A

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

N/A

Equity and Social Justice Impact

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	DES FMD KCCH WRK RELS SHOWR	1127346
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
N/A		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

DES FMD MRJC DETENTION HEAT EXCHANGERS (DES FMD MRJC DET HEAT EXCHANG)

1132354

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3421 MJR MNTNCE RSRV SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	Standalone Project.
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design 01/01/18 - 01/31/18	\$0	\$4,968	\$0	\$0	\$4,968
3 Final Design 02/01/18 - 08/03/18	\$0	\$23,383	\$0	\$0	\$23,383
4 Implementation 09/01/18 - 11/30/18	\$0	\$142,107	\$0	\$0	\$142,107
5 Closeout 12/01/18 - 12/30/18	\$0	\$4,351	\$0	\$0	\$4,351
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$174,809	\$0	\$0	\$174,809

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
30800 - BUDGETED FUND BALANCE	(\$174,809)	\$0	\$0	(\$174,809)
Total Revenue	(\$174,809)	\$0	\$0	(\$174,809)

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

EXPENSE		DES FMD MRJC DET HEAT EXCHANG					1132354
Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense	
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0	
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0	
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0	
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0	
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0	
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0	
Total Expense	\$0	N/A	\$0	\$0	\$0	\$0	

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$4,968	\$0	\$4,968
3 Final Design	\$0	\$23,383	\$0	\$23,383
4 Implementation	\$0	\$142,107	\$0	\$142,107
5 Closeout	\$0	\$4,351	\$0	\$4,351
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$174,809	\$0	\$174,809

NARRATIVES

DES FMD MRJC DET HEAT EXCHANG 1132354

Current Scope

Renew hydronic sub system at the MRJC. This project will replace the primary heat exchangers and appurtenances for the domestic hot water system that have reached the end of life; several units are already leaking.

Project Justification

Problem: This building system was identified in the Facilities Management Division, Facility Condition survey as deficient or beyond it's useful life. All deficiencies were ranked by a formula including building importance and condition, system importance and scheduled replacement factors. This problem rated in the top 10% of 1270 building deficiencies. This project will mitigate system failure or life safety risks in this building.

Outcome: This project contributes to implementation of the MMRF program, by updating or replacing end of life building assets.

Linkages: This project supports adopted Real Estate Asset Management Plan by keeping the facility operational; and the KC Energy Plan or SCAP by reducing energy use; and the MMRF mandate to maintain King County's real estate assets.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

DES FMD MRJC DET HEAT EXCHANG

1132354

Budget Request Basis

This budget is requested now to avert failure of the system in the near term. The project improves an important system in an occupied facility. The budget was determined by field verification of conditions and project scope and priced with current construction costs and uniform factors for design and administration of this type of project. The project budget will fund both design and construction

Project Status

New Project N/A

Alternatives Analysis

The other alternative is to defer this project. This alternative will maintain the risk of system failure and likely increase the cost in the future. Because this budget repairs/replaces an important system in an occupied facility, this project is proposed to avert interruption of the Tenant agency's operations.

Funding and Revenue Discussion

N/A

Other Agency Involvement

Internal Agencies: include DES/FMD.

External Agencies: Include Building and Fire or other jurisdictions having authority in KC facilities.

Art Eligibility

Not eligible due to 3) maintenance or minor rehabilitation.

Equity and Social Justice Impact

Major repairs to an existing building system is not expected to have an impact on the under served communities. Ensuring the existing building remains operational will allow tenant agencies to continue to provide services to all demographics.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

Renewal of energy systems or repair of major deficiencies will likely improve/reduce operating and maintenance costs, but it is difficult to quantify at this stage of the project development.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

DES FMD REDMOND (NE) DC WALL REPLACEMENT (DES FMD REDMOND (NE) DC WALL) 1132355

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3421 MJR MNTNCE RSRV SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	Standalone major maintenance project
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning 01/01/18 - 01/31/18	\$0	\$4,058	\$0	\$0	\$4,058
2 Preliminary Design 02/01/18 - 02/28/18	\$0	\$24,570	\$0	\$0	\$24,570
3 Final Design 03/01/18 - 11/30/18	\$0	\$109,899	\$0	\$0	\$109,899
4 Implementation 12/01/18 - 05/31/19	\$0	\$1,019,827	\$0	\$0	\$1,019,827
5 Closeout 06/01/18 - 09/01/18	\$0	\$8,423	\$0	\$0	\$8,423
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$1,166,777	\$0	\$0	\$1,166,777

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
30800 - BUDGETED FUND BALANCE	(\$1,166,777)	\$0	\$0	(\$1,166,777)
Total Revenue	(\$1,166,777)	\$0	\$0	(\$1,166,777)

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

EXPENSE		DES FMD REDMOND (NE) DC WALL					1132355
Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense	
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0	
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0	
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0	
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0	
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0	
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0	
Total Expense	\$0	N/A	\$0	\$0	\$0	\$0	

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$4,058	\$0	\$4,058
2 Preliminary Design	\$0	\$24,570	\$0	\$24,570
3 Final Design	\$0	\$109,899	\$0	\$109,899
4 Implementation	\$0	\$1,019,827	\$0	\$1,019,827
5 Closeout	\$0	\$8,423	\$0	\$8,423
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$1,166,777	\$0	\$1,166,777

NARRATIVES

DES FMD REDMOND (NE) DC WALL 1132355

Current Scope

A recent study to investigate water leaks at the building revealed extensive damage to the exterior wall. This project will remove the cracking stucco and windows, repair the wood structure, and install a new exterior wall assembly with appropriate flashings to prevent water leaks in the future.

Project Justification

Problem: Water leakage has been discovered and a report by a consultant indicated the exterior needs to be repaired.
Outcome: This project contributes to implementation of the MMRF program, by updating or replacing end of life building assets.
Linkages: This project supports adopted Real Estate Asset Management Plan by keeping the facility operational; and the KC Energy Plan or SCAP by reducing energy use; and the MMRF mandate to maintain King County's real estate assets.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

DES FMD REDMOND (NE) DC WALL

1132355

Budget Request Basis

This budget is requested now to avert failure of the system in the near term. The project improves an important system in an occupied facility. The budget was determined by field verification of conditions and project scope and priced with current construction costs and uniform factors for design and administration of this type of project. The project budget will fund both design and construction.

Project Status

New Project N/A

Alternatives Analysis

The other alternative is to defer this project. This alternative will maintain the risk of system failure and will increase the cost in the future. Because this budget repairs/replaces an important system in an occupied facility, this project is proposed to avert interruption of the Tenant agency's operations.

Funding and Revenue Discussion

N/A

Other Agency Involvement

Internal Agencies: DES/FMD.
External Agencies: District Court

Art Eligibility

Not eligible due to 3) maintenance or minor rehabilitation.

Equity and Social Justice Impact

Major repairs to an existing building system is not expected to have an impact on the under served communities. Ensuring the existing building remains operational will allow tenant agencies to continue to provide services to all demographics.

Strategic Climate Action Plan Alignment

LEED Certification: (Platinum) (Gold), (N/A)

Utility incentives/grants: (insert \$ if applicable) (N/A)

Preliminary Green Building strategies: divert/recycle building materials, reduce energy, commissioning, use sustainable materials

Additional cost: \$0 Percent of total Project Cost: 0%

Operating Budget Impacts

Renewal of energy systems or repair of major deficiencies will likely improve/reduce operating and maintenance costs, but it is difficult to quantify at this stage of the project development.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

DES FMD MMRF EARLINGTON BUILDING MEZZANINE FLOOR STRUCTURAL REPAIRS (DES FMD EARLINGTON FL REPAIR)

1132356

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3421 MJR MNTNCE RSRV SUB-FUND
Class Code	STANDALONE
Substantial Completion	
Location	Standalone Project
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning 01/01/18 - 01/31/18	\$0	\$1,851	\$0	\$0	\$1,851
2 Preliminary Design 02/01/18 - 02/28/18	\$0	\$4,666	\$0	\$0	\$4,666
3 Final Design 03/01/18 - 05/30/18	\$0	\$18,983	\$0	\$0	\$18,983
4 Implementation 06/01/18 - 08/31/18	\$0	\$79,956	\$0	\$0	\$79,956
5 Closeout 09/01/18 - 11/30/18	\$0	\$3,916	\$0	\$0	\$3,916
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$109,372	\$0	\$0	\$109,372

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
30800 - BUDGETED FUND BALANCE	(\$109,372)	\$0	\$0	(\$109,372)
Total Revenue	(\$109,372)	\$0	\$0	(\$109,372)

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

EXPENSE		DES FMD EARLINGTON FL REPAIR					112356
Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense	
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0	
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0	
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0	
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0	
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0	
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0	
Total Expense	\$0	N/A	\$0	\$0	\$0	\$0	

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$1,851	\$0	\$1,851
2 Preliminary Design	\$0	\$4,666	\$0	\$4,666
3 Final Design	\$0	\$18,983	\$0	\$18,983
4 Implementation	\$0	\$79,956	\$0	\$79,956
5 Closeout	\$0	\$3,916	\$0	\$3,916
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$109,372	\$0	\$109,372

NARRATIVES

DES FMD EARLINGTON FL REPAIR 112356

Current Scope

This project will provide structural reinforcement to the mezzanine level floor at the County's Earlington Building.

Project Justification

The justification for this project is the need to correct structural deficiencies in the mezzanine level floor at the Earlington Building that were identified in a recent structural analysis performed by WJA Design. The analysis identified overstressed joists and plywood in select flooring in sections of the mezzanine level. The project does not address ESJ, SCAP, or BRG initiatives.

Budget Request Basis

The amount was derived from an estimate prepared by consultants WJA Design.

Project Status

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

DES FMD EARLINGTON FL REPAIR

1132356

Alternatives Analysis

The only alternative to the structural corrections would be to work with the client to reduce the load and with the building official on signage to caution against overloading. This alternative may not be acceptable to the building official.

Funding and Revenue Discussion

N/A

Other Agency Involvement

Department of Elections.

Art Eligibility

2.) This is a floor bracing project and is not visible to the public.

Equity and Social Justice Impact

This project will not impact traditionally underserved communities.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

There are no operational impact associated with this project. Work will be scheduled off hours and avoid election events to minimize impacts to election operations.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS BEAR CREEK WATERWAYS

1044590

Department	NATURAL RESOURCES AND PARKS
Council District(s)	3
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Woodinville
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$2,210,593	\$250,000	\$0	\$0	\$2,460,593
Total Budget	\$2,210,593	\$250,000	\$0	\$0	\$2,460,593

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$250,000	\$0	\$0	\$250,000
Total Revenue	\$250,000	\$0	\$0	\$250,000

EXPENSE

PKS BEAR CREEK WATERWAYS

1044590

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$162	N/A	\$0	\$0	\$0	\$162
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$1,422,163	N/A	\$10,000	\$1,028,268	\$0	\$2,460,431
Total Expense	\$1,422,325	N/A	\$10,000	\$1,028,268	\$0	\$2,460,593

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$162	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$1,422,163	\$2,210,593	N/A
Total	\$0	\$0	\$1,422,325	\$2,210,593	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	(\$162)	\$0	\$0	(\$162)
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$788,430	\$250,000	\$10,000	\$1,028,430
Total	\$788,268	\$250,000	\$10,000	\$1,028,268

NARRATIVES

PKS BEAR CREEK WATERWAYS

1044590

Current Scope

Bear Creek Waterways - This project seeks to acquire and do feasibility assessment for key parcels in two focus areas for the protection and conservation of riparian habitat, floodplain, and adjacent wetlands in the Bear Creek Basin and improve public access to new and existing King County park lands.

Project Justification

The properties are adjacent to a King County Natural Area. King County Parks is currently controlling invasive plants on the County property, and the acquisition of these properties will provide better access to the County's existing property. This project is identified as a priority in the WRIA 8 Chinook Conservation Plan and the Bear Creek Waterways 2000 program; it would protect the best remaining habitat in reach 14 of Bear Creek. Additionally it would allow additional passive recreation opportunities by providing for increased public access to the County's natural lands, consistent with goals of the King County Open Space Plan and the Parks, Trails and Open Space Levy. The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Budget Request Basis

The budget request is based on market value of the target property and recommended by the Conservation Futures Tax (CFT) Committee.

Project Status

This project would continue to implement recommendations in several key county conservation plans and would build upon existing public habitat lands within King County's Upper Bear Creek and Paradise Lake Natural Areas. The county has engaged Forterra to work with one of the landowners to buy and hold their property for several years as funding is secured to purchase the entire site.

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS BEAR CREEK WATERWAYS

1044590

Other Agency Involvement

King County Water and Land Resources Division and Forterra.

Art Eligibility

Open Space acquisition project.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

King County Parks, Trails and Open Space Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of newly acquired lands.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS COUGAR MTN PRECIPICE TRL

1044596

Department	NATURAL RESOURCES AND PARKS
Council District(s)	9
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Cougar Mountain
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$11,523	\$0	\$0	\$0	\$11,523
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$1,458,227	\$460,000	\$0	\$0	\$1,918,227
Total Budget	\$1,469,750	\$460,000	\$0	\$0	\$1,929,750

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$460,000	\$0	\$0	\$460,000
Total Revenue	\$460,000	\$0	\$0	\$460,000

EXPENSE

PKS COUGAR MTN PRECIPICE TRL

1044596

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	(\$26)	N/A	\$0	\$0	\$0	(\$26)
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$1,173	N/A	\$0	\$0	\$0	\$1,173
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$1,341,986	N/A	\$1,588	\$0	\$0	\$1,343,574
Total Expense	\$1,343,133	N/A	\$1,588	\$0	\$0	\$1,344,721

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	(\$26)	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$11,523	N/A
4 Implementation	\$0	\$0	\$1,173	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$1,341,986	\$1,458,227	N/A
Total	\$0	\$0	\$1,343,133	\$1,469,750	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$26	\$0	\$0	\$26
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$11,523	\$0	\$0	\$11,523
4 Implementation	(\$1,173)	\$0	\$0	(\$1,173)
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$116,241	\$460,000	\$1,588	\$574,653
Total	\$126,617	\$460,000	\$1,588	\$585,029

NARRATIVES

PKS COUGAR MTN PRECIPICE TRL

1044596

Current Scope

Cougar Mountain Precipice Trail - This project is to acquire the parcels on the northeastern edge of Cougar Mountain Regional Wildland Park that would connect existing King County owned lands to the Talus Natural Area and other public lands.

The requested budget is to acquire 25 acres of mature second growth forest on the northeastern edge of Cougar Mountain Regional Wildland Park, as part of a longer-term effort to acquire the vacant inholdings between Issaquah's Talus development and the park. The project also includes in its scope a request for start-up funding for a 109-acre forested landholding on the southwest side of Cougar Mountain, as a potential future priority for acquisition.

Project Justification

The project site is located on the northeast edge of King County Parks' Cougar Mountain Regional Wildland Park and at the western city limits of the City of Issaquah. The acquisition preserves forested hillsides above Talus, building on the 3000+ acres already preserved at Cougar. Cougar Mountain has some of the highest biological diversity in King County and it is a popular hiking destination. These acquisitions preserve a forested buffer and trail opportunity adjacent to a dense urban community, prevent additional fragmentation of the forest, and protect the regional viewshed visible from I-90. Protecting this portion of the park has been a priority of the Issaquah Alps Club, the Mountains to Sound Greenway Trust, and King County Parks for decades.

The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Budget Request Basis

The budget request is basing on market value of the target property and recommended by the Conservation Futures Tax (CFT) Committee.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS COUGAR MTN PRECIPICE TRL

1044596

Project Status

We have contacted the 10 landowners again (January 2016) to determine interest in selling at this time under current zoning. No landowners reached agreement with us on price in 2012/2013. We are proceeding with appraisals with landowners who responded to us (8 of 10 at this point), which may result in change in funding request and scope. Two parcels (about 8 acres) were acquired in this project area in December 2016.

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

King County Water and Land Resources Division.

Art Eligibility

Open Space acquisition project.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

King County Parks, Trails and Open Space Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of newly acquired lands.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS MITCHELL HILL DUTHIE

1044750

Department	NATURAL RESOURCES AND PARKS
Council District(s)	3
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Preston - Fall City
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$2,824,395	\$100,000	\$0	\$0	\$2,924,395
Total Budget	\$2,824,395	\$100,000	\$0	\$0	\$2,924,395

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$100,000	\$0	\$0	\$100,000
Total Revenue	\$100,000	\$0	\$0	\$100,000

EXPENSE

PKS MITCHELL HILL DUTHIE

1044750

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$28	N/A	\$0	\$0	\$0	\$28
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$2,344,470	N/A	\$227,727	\$0	\$0	\$2,572,197
Total Expense	\$2,344,498	N/A	\$227,727	\$0	\$0	\$2,572,225

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$28	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$2,344,470	\$2,824,395	N/A
Total	\$0	\$0	\$2,344,498	\$2,824,395	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	(\$28)	\$0	\$0	(\$28)
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$479,925	\$100,000	\$227,727	\$352,198
Total	\$479,897	\$100,000	\$227,727	\$352,170

NARRATIVES

PKS MITCHELL HILL DUTHIE

1044750

Current Scope

The goal of the Mitchell Hill Forest Additions project is to preserve wildlife corridors and create trail connections on Mitchell Hill, which is located north of I-90 and east of Issaquah. The project area is part of Duthie Hill/Grand Ridge/Mitchell Hill/Preston Ridge forest complex. This area supports second growth forest that is important habitat for upland species, including black bear, cougar and approximately 80 species of resident birds.

This budget request will recommended by the Conservation Futures Tax (CFT) Committee to complete acquisition of two 40-acre parcels declared surplus by the King County Roads Division. These properties were funded a few years ago, but when the other priority lands had a higher level of urgency, the funds dedicated to the two Roads Division parcels were redirected to those purchases

Project Justification

This acquisition proposal continues a multi-year effort to connect over 2,000 acres of King County open space park lands with over 2,000 acres of Washington State Department of Natural Resources (WADNR) forest lands. These lands are located north of Preston and I-90 in rural King County within both the Snoqualmie/Skykomish and Lake Washington/Cedar/Sammamish Watershed Systems. King County ownership would restrict future additional residential development, ensuring retention of forestland, and give additional protection to a designated wildlife habitat network. Establishing connectivity between thousands of acres of county and state lands provides significant conservation of forest land, protection of terrestrial and aquatic habitat, and opportunities for miles of new passive recreation trails for hiking, mountain biking, running and horseback riding.

This request is the result of a long-term partnership with WADNR and the Mountains to Sound Greenway Trust to connect county and state lands in the Preston area. Acquisition of lands to connect to Mitchell Hill Forest to Preston Ridge Forest and WADNR lands is a recommendation in the WADNR Draft Concept Snoqualmie Recreation Corridor Plan, the Draft Mitchell Forest Plan and the Forest Stewardship Plan for Preston Ridge Forest (2001). Also, facilitating connectivity and expanding the backcountry trail system are listed as acquisition criteria in the 2010 Parks Open Space Plan and policy goals listed in the King County Comprehensive Plan.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS MITCHELL HILL DUTHIE

1044750

Budget Request Basis

The budget request is basing on market value of the target property and recommended by the Conservation Futures Tax (CFT) Committee.

Project Status

Four parcels (totaling almost 78 acres) located within this larger project area were acquired in 2016.

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

King County Roads, Water and Land Resources Division, Washington State DNR, Mountains to Sound Greenway Trust.

Art Eligibility

Open Space acquisition project.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

The 2014-2019 King County Parks, Trails and Open Space Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of newly-acquired lands.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS PARKS CAPITAL DEFAULT

1044754

TA

Department	NATURAL RESOURCES AND PARKS
Council District(s)	
Fund	3581 PARKS CAPITAL
Class Code	ADMIN
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$23,670	\$0	\$0	\$0	\$23,670
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$792,396	(\$9,558)	\$0	\$0	\$782,838
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$816,066	(\$9,558)	\$0	\$0	\$806,508

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
36999 - OTHER MISC REVENUE	(\$9,558)	\$0	\$0	(\$9,558)
Total Revenue	(\$9,558)	\$0	\$0	(\$9,558)

EXPENSE PKS PARKS CAPITAL DEFAULT 1044754

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$76,278	N/A	\$0	\$0	\$0	\$76,278
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$556,353	N/A	\$6,457	\$0	\$0	\$562,810
5 Closeout	\$167,419	N/A	\$0	\$0	\$0	\$167,419
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$800,050	N/A	\$6,457	\$0	\$0	\$806,507

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$76,278	\$23,670	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$556,353	\$792,396	N/A
5 Closeout	\$0	\$0	\$167,419	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$800,050	\$816,066	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	(\$52,608)	\$0	\$0	(\$52,608)
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$236,043	(\$9,558)	\$6,457	\$220,028
5 Closeout	(\$167,419)	\$0	\$0	(\$167,419)
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$16,016	(\$9,558)	\$6,457	\$1

NARRATIVES

PKS PARKS CAPITAL DEFAULT

1044754

Current Scope

This project reimburses the Parks Operating Fund (fund 1451) for the portion of central rates that are attributable to Parks Capital Fund 3581.

This proposed appropriation will consolidate administrative projects into a single project 1126266 PKS CPITAL PLAN ADM in Parks Capital Fund 3581.

Project Justification

This is a technical correction to consolidate funding for the Parks' capital planning and administration. Consolidating the funding into one master project will improve efficiency and monitoring as a whole.

Budget Request Basis

Project balance

Project Status

Completed

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	PKS PARKS CAPITAL DEFAULT	1044754
Art Eligibility		
Technical Adjustment for disappropriation.		
Equity and Social Justice Impact		
N/A		
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
N/A		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS PATTERSON CREEK ADDTN-PEL

1044755

Department	NATURAL RESOURCES AND PARKS
Council District(s)	3
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Sammamish
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$2,013,043	\$220,000	\$0	\$0	\$2,233,043
Total Budget	\$2,013,043	\$220,000	\$0	\$0	\$2,233,043

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$220,000	\$0	\$0	\$220,000
Total Revenue	\$220,000	\$0	\$0	\$220,000

EXPENSE

PKS PATTERSON CREEK ADDTN-PEL

1044755

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$1,987,388	N/A	\$220,000	\$0	\$0	\$2,207,388
Total Expense	\$1,987,388	N/A	\$220,000	\$0	\$0	\$2,207,388

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$1,987,388	\$2,013,043	N/A
Total	\$0	\$0	\$1,987,388	\$2,013,043	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$25,655	\$220,000	\$220,000	\$25,655
Total	\$25,655	\$220,000	\$220,000	\$25,655

NARRATIVES

PKS PATTERSON CREEK ADDTN-PEL

1044755

Current Scope

Patterson Creek Addition - This project will acquire high value habitat parcels for addition to the Patterson Creek Natural Area, including Washington State DNR surplus parcels and other parcels targeted to preserve Patterson Creek and associated wetland.

This proposal will add 5.8 acres to Patterson Creek Natural Area on Tributary 0383, near its confluence with Patterson Creek, a Waterways 2000 priority stream. The acquisition of this vacant forested parcel prevents conversion of this parcel to residential development and protects temperatures of the stream by retaining forested cover.

Project Justification

The properties are adjacent to a King County Natural Area. King County Parks is currently controlling invasive plants on the County property, and the acquisition of these properties will provide better access to the County's existing property. This project is identified as a priority in the WRIA 8 Chinook Conservation Plan and the Bear Creek Waterways 2000 program; it would protect the best remaining habitat in reach 14 of Bear Creek. Additionally it would allow additional passive recreation opportunities by providing for increased public access to the County's natural lands, consistent with goals of the King County Open Space Plan and the Parks, Trails and Open Space Levy. The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Budget Request Basis

The budget request is basing on market value of the target property and recommended by the Conservation Futures Tax (CFT) Committee.

Project Status

Working with a willing landowner. Target closing in Q1 of 2018.

Alternatives Analysis

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS PATTERSON CREEK ADDTN-PEL

1044755

Funding and Revenue Discussion

N/A

Other Agency Involvement

King County Water and Land Resources Division.

Art Eligibility

Open Space acquisition project.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

King County Parks, Trails and Open Space Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of newly acquired lands.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

PKS REGIONAL OPEN SPACE INITI

1044835

Master Project, TA

Department	NATURAL RESOURCES AND PARKS
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Fund	3581 PARKS CAPITAL
Class Code	PKS REGIONAL OPEN SPACE INITI
Substantial Completion	
Location	Countywide
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$50,000	\$0	\$0	\$0	\$50,000
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$450,838	\$0	\$0	\$0	\$450,838
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$9,786,646	(\$7,485,000)	\$0	\$0	\$2,301,646
Total Budget	\$10,287,484	(\$7,485,000)	\$0	\$0	\$2,802,484

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	(\$7,485,000)	\$0	\$0	(\$7,485,000)
Total Revenue	(\$7,485,000)	\$0	\$0	(\$7,485,000)

EXPENSE

PKS REGIONAL OPEN SPACE INITI

1044835

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$91,490	N/A	\$0	\$0	\$0	\$91,490
2 Prelim Design	\$23,600	N/A	\$0	\$0	\$0	\$23,600
3 Final Design	\$3,940	N/A	\$0	\$0	\$0	\$3,940
4 Implementation	\$356,971	N/A	\$0	\$0	\$0	\$356,971
5 Closeout	\$490	N/A	\$0	\$0	\$0	\$490
6 Acquisition	\$1,274,443	N/A	\$0	\$0	\$0	\$1,274,443
Total Expense	\$1,750,933	N/A	\$0	\$0	\$0	\$1,750,933

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$91,490	\$50,000	N/A
2 Preliminary Design	\$0	\$0	\$23,600	\$0	N/A
3 Final Design	\$0	\$0	\$3,940	\$0	N/A
4 Implementation	\$0	\$0	\$356,971	\$450,838	N/A
5 Closeout	\$0	\$0	\$490	\$0	N/A
6 Acquisition	\$0	\$0	\$1,274,443	\$9,786,646	N/A
Total	\$0	\$0	\$1,750,934	\$10,287,484	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	(\$41,489)	\$0	\$0	(\$41,489)
2 Preliminary Design	(\$23,599)	\$0	\$0	(\$23,599)
3 Final Design	(\$3,940)	\$0	\$0	(\$3,940)
4 Implementation	\$93,867	\$0	\$0	\$93,867
5 Closeout	(\$490)	\$0	\$0	(\$490)
6 Acquisition	\$8,512,204	(\$7,485,000)	\$0	\$1,027,204
Total	\$8,536,553	(\$7,485,000)	\$0	\$1,051,553

NARRATIVES

PKS REGIONAL OPEN SPACE INITI

1044835

Current Scope

Regional Open Space Initiative - The Regional Open Space Acquisition Initiative will preserve and restore hundreds of acres of natural lands throughout the county, providing environmental benefits and recreational opportunities that will enhance the quality of life for King County residents.

This budget request reallocates \$7,485,000 of previously appropriated Parks Levy dollars to align with the 2018 recommendations from the Conservation Futures Tax (CFT) Citizen Committee.

Project Justification

Open space acquisition projects are consistent with Ordinance 17568 which approved the Parks, Trails and Open Space Replacement Levy ballot measure, implementing recommendations of the Levy Task Force. Restoration activities on natural lands are consistent with King County's Strategic Climate Action Plan.

Budget Request Basis

The budget request is recommended by the Conservation Futures Tax (CFT) Committee.

Project Status

This is an on-going program.

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS REGIONAL OPEN SPACE INITI

1044835

Art Eligibility

Open Space acquisition project.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

King County Parks, Trails and Open Space Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of newly acquired lands.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS TOLT RIVER ADDITIONS

1044916

Department	NATURAL RESOURCES AND PARKS
Council District(s)	3
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Tolt River
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$100,000	\$0	\$0	\$0	\$100,000
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$1,167,895	\$340,000	\$0	\$0	\$1,507,895
Total Budget	\$1,267,895	\$340,000	\$0	\$0	\$1,607,895

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$340,000	\$0	\$0	\$340,000
Total Revenue	\$340,000	\$0	\$0	\$340,000

EXPENSE

PKS TOLT RIVER ADDITIONS

1044916

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$1,087,154	N/A	\$462,203	\$0	\$0	\$1,549,357
Total Expense	\$1,087,154	N/A	\$462,203	\$0	\$0	\$1,549,357

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$100,000	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$1,087,154	\$1,167,895	N/A
Total	\$0	\$0	\$1,087,154	\$1,267,895	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$100,000	\$0	\$0	\$100,000
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$80,741	\$340,000	\$462,203	(\$41,462)
Total	\$180,741	\$340,000	\$462,203	\$58,538

NARRATIVES

PKS TOLT RIVER ADDITIONS

1044916

Current Scope

This project is to protect and restore riparian habitat and provide appropriate passive-use public access to the Tolt River corridor, east of the City of Carnation. The Tolt River has over 20% of the spawning habitat in the Snoqualmie River watershed for Chinook, the Endangered Species Act (ESA) - listed threatened species. The basin Salmon Conservation Plan lists protection of the floodplain, riparian area, off-channel habitat and river migration corridor as top priority actions for recovery of Chinook salmon. The Tolt River is also high quality wildlife habitat for cougar and bobcat, black bear, deer and elk, and many bird species.

This request will provide funding for the fee simple acquisition of two primary targets on the right bank of the Tolt which are priorities for both ecological and flood hazard reduction reasons, the southern parcel being the first priority as it will allow for the setback of a levee.

Project Justification

This project would acquire additional properties along the Tolt River from River Mile 1.1 up to River Mile 6. This project captures the highest priority reach identified in the Snohomish River Salmon Conservation Plan. Several parcels may lead to the removal or set back of a levee/revetment. Many parcels lie within the channel migration zone. The Tolt River is one of the highest productive areas in the Snoqualmie basin for Chinook and steelhead, both of which are listed under the ESA as threatened. The primary emphasis of the salmon recovery strategy is to protect and restore rearing and refuge habitat for salmonids including off channel area. These off channel areas provide refuge from high velocity flows and new spawning areas for several salmonids. The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Budget Request Basis

The budget request is basing on market value of the target property and recommended by the Conservation Futures Tax (CFT) Committee.

Project Status

Landowners of these targeted properties have expressed a willingness to sell and are waiting for King County to approve acquisition funds. The Tolt River basin is one of the highest priority basins in the Snohomish River Basin Salmon Conservation Plan (2005).

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	PKS TOLT RIVER ADDITIONS	1044916
Alternatives Analysis		
N/A		
Funding and Revenue Discussion		
N/A		
Other Agency Involvement		
King County Water and Land Resources Division and Flood Control District Fund.		
Art Eligibility		
Open Space acquisition project.		
Equity and Social Justice Impact		
This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.		
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
King County Parks, Trails and Open Space Replacement Levy includes an annual adjusted allotment for stewardship of newly acquired lands.		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS WHITE/PINN PK/RED CK-PEL

1044919

Department	NATURAL RESOURCES AND PARKS
Council District(s)	9
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Enumclaw vicinity (26800 SE 481st Street vicinity)
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$760,000	\$500,000	\$0	\$0	\$1,260,000
Total Budget	\$760,000	\$500,000	\$0	\$0	\$1,260,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$500,000	\$0	\$0	\$500,000
Total Revenue	\$500,000	\$0	\$0	\$500,000

EXPENSE

PKS WHITE/PINN PK/RED CK-PEL

1044919

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$697,320	N/A	\$312,546	\$200,000	\$0	\$1,209,866
Total Expense	\$697,320	N/A	\$312,546	\$200,000	\$0	\$1,209,866

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$697,320	\$760,000	N/A
Total	\$0	\$0	\$697,320	\$760,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$62,680	\$500,000	\$312,546	\$250,134
Total	\$62,680	\$500,000	\$312,546	\$250,134

NARRATIVES

PKS WHITE/PINN PK/RED CK-PEL

1044919

Current Scope

This project is to support the environmental sustainability goal and objective of protecting and restoring water quality, biodiversity, open space, and ecosystems in Enumclaw vicinity.

This proposed budget is to acquire the remaining two parcels which share a road maintenance agreement with the county to the top of the mountain; once those are acquired the road up the mountain does not have to be managed for inholder access rights. Additional targets in the scope are the forested slopes of a parcel just west of Pinnacle Peak, and the potential transfer from the City of Enumclaw of a property that lies adjacent to the park and spans the White River.

Project Justification

Pinnacle Peak Park is a very popular destination near the southern county line. The steep hiking trails ascending the peak, the crowded conditions, and the spectacular views from the top lead to it being referred to as the Mount Si of South King County. The county has constructed a parking lot on the south side of the mountains to decrease road congestion and support south-side trail use. The site also offers significant habitat benefits with maturing second growth forests that offer habitat for many upland species, and tributaries and wetlands that drain to the White River. The county has worked diligently over the past decade to acquire inholdings on the south side of the mountain.

The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Budget Request Basis

The budget request is basing on market value of the target property and recommended by the Conservation Futures Tax (CFT) Committee.

Project Status

In negotiations with landowner.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS WHITE/PINN PK/RED CK-PEL

1044919

Alternatives Analysis

N/A

Funding and Revenue Discussion

King County Parks, Trails and Open Space Replacement Levy

Other Agency Involvement

This project is coordinated with the Water and Land Resources Division

Art Eligibility

Open Space acquisition project.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

King County Parks, Trails and Open Space Replacement Levy includes an annual adjusted allotment for stewardship of newly acquired lands.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS PARADISE-JUDD CK (VI)-PEL

1047004

TA

Department	NATURAL RESOURCES AND PARKS
Council District(s)	8
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Judd Creek on Vashon Island
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$1,107,983	\$488,910	\$0	\$0	\$1,596,893
Total Budget	\$1,107,983	\$488,910	\$0	\$0	\$1,596,893

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$488,910	\$0	\$0	\$488,910
Total Revenue	\$488,910	\$0	\$0	\$488,910

EXPENSE PKS PARADISE-JUDD CK (VI)-PEL 1047004

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$975	N/A	\$0	\$0	\$0	\$975
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$985,185	N/A	\$380,859	\$0	\$0	\$1,366,044
Total Expense	\$986,160	N/A	\$380,859	\$0	\$0	\$1,367,019

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$975	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$985,185	\$1,107,983	N/A
Total	\$0	\$0	\$986,160	\$1,107,983	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	(\$975)	\$0	\$0	(\$975)
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$122,798	\$488,910	\$380,859	\$230,849
Total	\$121,823	\$488,910	\$380,859	\$229,874

NARRATIVES

PKS PARADISE-JUDD CK (VI)-PEL

1047004

Current Scope

This is a multi-year project focusing on acquiring primarily conservation easement on parcels along Judd Creek on Vashon Island. The work is done in partnership with the Vashon Maury Island Land Trust (VMILT), which has secured private funding for preservation in the Judd Creek corridor. The ultimate goal of this project is to create a trail from Island Center Forest to the water.

This requested budget is to purchase the southern target parcel containing 325 feet of estuary waterfront, adjacent to existing public land and restoration projects.

Project Justification

Judd Creek is the island's largest watershed and supports Coho and chum salmon as well as cutthroat trout; juvenile Chinook use the estuary. This area has regional significance as part of the saltwater shoreline. The property connects to Vashon Island Park District property to the south where a trail will connect to the property.

The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Budget Request Basis

2017 - The budget request is basing on extra funding to be transferred from other project according to CFT recommendation. King County is working with VMILT to close on an additional five properties totaling 25 acres using \$1.082 million in Ecology funding. The applicant plans to use remaining CFT/PL funds, and additional requested 2018 funds, to close on two more parcels by early 2018.

2018 - The budget request is based on market value of the target property and recommended by the Conservation Futures Tax (CFT) Committee.

Project Status

Acquisition process underway.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	PKS PARADISE-JUDD CK (VI)-PEL	1047004
Alternatives Analysis		
N/A		
Funding and Revenue Discussion		
N/A		
Other Agency Involvement		
This project is coordinated with the Water and Land Resources Division		
Art Eligibility		
Open Space acquisition project.		
Equity and Social Justice Impact		
This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.		
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
King County Parks, Trails and Open Space Replacement Levy includes an annual adjusted allotment for stewardship of newly acquired lands.		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS ENUMCLAW FORESTED FOOHIL

1047185

Department	NATURAL RESOURCES AND PARKS
Council District(s)	9
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Enumclaw
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$209,000	\$30,000	\$0	\$0	\$239,000
Total Budget	\$209,000	\$30,000	\$0	\$0	\$239,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$30,000	\$0	\$0	\$30,000
Total Revenue	\$30,000	\$0	\$0	\$30,000

EXPENSE

PKS ENUMCLAW FORESTED FOOHIL

1047185

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$9,094	N/A	\$39,000	\$190,906	\$0	\$239,000
Total Expense	\$9,094	N/A	\$39,000	\$190,906	\$0	\$239,000

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$9,094	\$209,000	N/A
Total	\$0	\$0	\$9,094	\$209,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$199,906	\$30,000	\$39,000	\$190,906
Total	\$199,906	\$30,000	\$39,000	\$190,906

NARRATIVES

PKS ENUMCLAW FORESTED FOOTHIL

1047185

Current Scope

This project is to acquire a publicly owned access point into the White River Forest in Southeast King County. The target 155 acres is within the Forest Production District adjacent to Enumclaw, and has been owned by the Muckleshoot Indian Tribe and called Tomanamus Forest.

The requested budget is to make an offer on the property of the shoulder of 440th Ave SE that already is used for parking by horse trailers to access the nearby forest trails. There will be future requests to fully fund the project if the county is successful in securing the property.

Project Justification

The new properties offer opportunity for new trail connections and scenic views at the lake. The property preserves wildlife habitat opportunity to the edge of the Forest Production District, building on hundreds of thousands of acres of protected forest.

The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Budget Request Basis

The budget request is recommended by the Conservation Futures Tax (CFT) Committee.

Project Status

Forterra is doing a buy and hold for us, we are paying for staff time in this biannual, and will pay them back in the next biannual budget.

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS ENUMCLAW FORESTED FOOTHIL

1047185

Other Agency Involvement

King County Water and Land Resources Division.

Art Eligibility

Open Space acquisition project.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

King County Parks, Trails and Open Space Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of newly acquired lands.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS SNOQUALMIE-FALL CITY REACH

1114767

TA

Department	NATURAL RESOURCES AND PARKS
Council District(s)	3
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Located at the Snoqualmie River and Raging River confluence in Fall City, east of the Preston-Fall City Road.
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 07/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$1,686,000	(\$600,000)	\$0	\$0	\$1,086,000
Total Budget	\$1,686,000	(\$600,000)	\$0	\$0	\$1,086,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	(\$600,000)	\$0	\$0	(\$600,000)
Total Revenue	(\$600,000)	\$0	\$0	(\$600,000)

EXPENSE

PKS SNOQUALMIE-FALL CITY REACH

1114767

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$265,070	N/A	\$0	\$0	\$0	\$265,070
Total Expense	\$265,070	N/A	\$0	\$0	\$0	\$265,070

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2017	ITD Budget thru 07/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$265,070	\$1,686,000	N/A
Total	\$0	\$0	\$265,070	\$1,686,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$1,420,930	(\$600,000)	\$0	\$820,930
Total	\$1,420,930	(\$600,000)	\$0	\$820,930

NARRATIVES

PKS SNOQUALMIE-FALL CITY REACH

1114767

Current Scope

Snoqualmie-Fall City Reach - Fee or easement acquisitions of more than 200 acres across multiple sites on the Snoqualmie and Raging Rivers in the Fall City area. Acquisitions by King County will enable one or more salmon habitat restoration and floodplain reconnection projects, such as restoration of historic side channels, removal of revetment or levee facilities and setback projects. The project is a collaboration with the King County Flood Control District with future projects serving multiple objectives.

One of the target properties is not likely be purchased in the foreseeable future. Thus, the project currently has a balance greater than the near-term expected need. This budget request will reallocate a portion of the unused balance to other projects in parks Capital Fund 3581 as recommended by Conservation Futures Citizen Committee.

Project Justification

This is a technical correction to reallocate unused balance to projects according to Conservation Futures Citizens Committee's (CFT) recommendation.

Budget Request Basis

The project currently contains more funding than the total identified for existing targets. The CFT Committee recommends reallocation to other projects.

Project Status

Acquisition process underway.

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	PKS SNOQUALMIE-FALL CITY REACH	1114767
Other Agency Involvement		
This project is coordinated with the Water and Land Resources Division.		
Art Eligibility		
No, this project is not eligible for 1% Art. Project is for real estate acquisition only		
Equity and Social Justice Impact		
N/A		
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
N/A		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

PKS ISSAQUAH CREEK PROTECTION

1114769

TA

Department	NATURAL RESOURCES AND PARKS
Council District(s)	9
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Southeast of Issaquah
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 07/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$757,500	\$0	\$0	\$0	\$757,500
Total Budget	\$757,500	\$0	\$0	\$0	\$757,500

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

EXPENSE PKS ISSAQUAH CREEK PROTECTION 1114769

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$392,280	N/A	\$365,220	\$0	\$0	\$757,500
Total Expense	\$392,280	N/A	\$365,220	\$0	\$0	\$757,500

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2017	ITD Budget thru 07/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$392,280	\$757,500	N/A
Total	\$0	\$0	\$392,280	\$757,500	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$365,220	\$0	\$365,220	\$0
Total	\$365,220	\$0	\$365,220	\$0

NARRATIVES

PKS ISSAQUAH CREEK PROTECTION

1114769

Current Scope

Issaquah Creek Protection - The Parks Division will acquire a 25-acre parcel on Issaquah Creek, located several miles southeast of Issaquah.

Project Justification

Preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive mid July each year in accordance with Ordinance 14714.

Budget Request Basis

2017 Mid-Year: Scope only change. All funds approved in 2016 are scoped to include only the Washington State Department of Natural Resources (WADNR) parcel.

Project Status

King County and WADNR have been working together on this project over the past two years. King County WLRD has determined appropriate extent of buffers along Holder Creek, as has been requested by the CFT Committee. An appraisal on the property has expired, and need to be updated in 2017. King County anticipates closing by 3rd Quarter 2017. The project already has transferred surplus funds out of the project for reallocation in 2015.

Alternatives Analysis

The Conservation Futures Committee reviews several options in its consideration for investments and selects projects with high conservation value, including green spaces, greenbelts, wildlife habitat and trail rights-of-way proposed for preservation for public use by either the county or the cities within the county.

Funding and Revenue Discussion

Parks Levy.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS ISSAQUAH CREEK PROTECTION

1114769

Other Agency Involvement

Water and Land Resources Division, CFT Fund.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of the Parks Levy funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity.

Operating Budget Impacts

Acquisition of new parcels to be included in Parks inventory will increase the ongoing maintenance costs in the program.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS ISLAND CTR FOREST ADD

1114773

Department	NATURAL RESOURCES AND PARKS
Council District(s)	8
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Vashon Island
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$1,291,034	\$25,000	\$0	\$0	\$1,316,034
Total Budget	\$1,291,034	\$25,000	\$0	\$0	\$1,316,034

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$25,000	\$0	\$0	\$25,000
Total Revenue	\$25,000	\$0	\$0	\$25,000

EXPENSE

PKS ISLAND CTR FOREST ADD

1114773

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$1,215,279	N/A	\$0	\$0	\$0	\$1,215,279
Total Expense	\$1,215,279	N/A	\$0	\$0	\$0	\$1,215,279

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$1,215,279	\$1,291,034	N/A
Total	\$0	\$0	\$1,215,279	\$1,291,034	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$75,755	\$25,000	\$0	\$100,755
Total	\$75,755	\$25,000	\$0	\$100,755

NARRATIVES

PKS ISLAND CTR FOREST ADD

1114773

Current Scope

This project is to acquire and protect priority parcels as additions to Island Center Forest on Vashon Island. The Island Center Forest and Natural Area (ICF), the largest public open space preserve on Vashon Island, is a 409-acre complex of forest and ecological lands owned by King County. With ongoing public input and collaboration, ICF will be managed to “protect and restore wetlands and riparian areas, conserve and restore wildlife habitat for a diversity of species, conduct ecologically sustainable forest management and provide opportunities for low impact recreation and natural resource education”.

This requested budget is to secure 10 acres of easement on three parcels next to Matsuda Farm to provide additional farmland, removal of development rights, and trail opportunity.

Project Justification

Island Center Forest and Natural Area (ICF), the largest public open space preserve on Vashon Island, is a 409- acre complex of forest and ecological lands owned by King County. The parcels that would be acquired would help preserve forest cover at Island Center Forest and at Judd Creek watershed as well as enhance recreation opportunities there. Open space acquisition and preservation is a key component of King County Parks' business plan. This project is consistent with the Parks Division's business plan.

The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Budget Request Basis

The budget request is basing on market value of the target property and recommended by the Conservation Futures Tax (CFT) Committee.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS ISLAND CTR FOREST ADD

1114773

Project Status

In 2004, at the request of Vashon Island citizens, 200 acres of Washington State DNR Trust lands were transferred to King County. In 2004 and 2005, King County and the Vashon-Maury Island Land Trust collaborated on the CFT funded acquisition of 83 acres of forest and wetlands known as Mukai Pond and Meadowlake Pond. King County collaborated with Vashon citizens and stakeholders, now known as the Friends of Island Center Forest, and in 2006 completed the Island Center Forest Site Management Guidelines.

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

This project is coordinated with the Water and Land Resources Division

Art Eligibility

Open Space acquisition project.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

King County Parks, Trails and Open Space Replacement Levy includes an annual adjusted allotment for stewardship of newly acquired lands.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS M-MIDDLE GREEN RIVER ACQ (PKS MIDDLE GREEN RIVER ACQ)

1116954

TA

Department	NATURAL RESOURCES AND PARKS
Council District(s)	7
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	SE Green Valley Road, east of Auburn
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 07/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$1	\$0	\$0	\$0	\$1
2 Preliminary Design	\$1	\$0	\$0	\$0	\$1
3 Final Design	\$1	\$0	\$0	\$0	\$1
4 Implementation	\$1	\$0	\$0	\$0	\$1
5 Closeout	\$2	\$0	\$0	\$0	\$2
6 Acquisition	\$1,574,001	\$0	\$0	\$0	\$1,574,001
Total Budget	\$1,574,007	\$0	\$0	\$0	\$1,574,007

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

EXPENSE

PKS MIDDLE GREEN RIVER ACQ

1116954

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$98	N/A	\$0	\$0	\$0	\$98
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$117	N/A	\$0	\$0	\$0	\$117
5 Closeout	\$822	N/A	\$0	\$0	\$0	\$822
6 Acquisition	\$956,704	N/A	\$616,259	\$0	\$0	\$1,572,963
Total Expense	\$957,741	N/A	\$616,259	\$0	\$0	\$1,574,000

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2017	ITD Budget thru 07/2017	Not Applicable
1 Planning	\$0	\$0	\$98	\$1	N/A
2 Preliminary Design	\$0	\$0	\$0	\$1	N/A
3 Final Design	\$0	\$0	\$0	\$1	N/A
4 Implementation	\$0	\$0	\$117	\$1	N/A
5 Closeout	\$0	\$0	\$822	\$2	N/A
6 Acquisition	\$0	\$0	\$956,704	\$1,574,001	N/A
Total	\$0	\$0	\$957,741	\$1,574,007	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	(\$97)	\$0	\$0	(\$97)
2 Preliminary Design	\$1	\$0	\$0	\$1
3 Final Design	\$1	\$0	\$0	\$1
4 Implementation	(\$116)	\$0	\$0	(\$116)
5 Closeout	(\$820)	\$0	\$0	(\$820)
6 Acquisition	\$617,297	\$0	\$616,259	\$1,038
Total	\$616,266	\$0	\$616,259	\$7

NARRATIVES

PKS MIDDLE GREEN RIVER ACQ

1116954

Current Scope

This project will acquire up to three sites to serve as the location for habitat restoration projects in the Middle Green River. The sites are located along the SE Green Valley Road, east of Auburn. The first acquisition priorities for this project are identified on the project funding application map, and in addition will include two additional properties; the first contains twenty acres in two parcels located at the confluence of the Green River and Newaukum Creek, and the second is a 30-acre, three-parcel property located at SE 358th Street and 212th Way SE, that have been recommended by the Conservation Futures Citizens Committee.

Project Justification

Preservation of open space lands as recommended in the Conservation Futures Citizens Committee report sent to Council and Executive by July 1st each year, in accordance with Ordinance 14714. Recommended by the Conservation Futures Citizens Committee.

Budget Request Basis

Scope Change: 2017 Mid-year Added four parcels at Lones Levee to the scope of all the above projects (two CFT projects, one PL project). The four parcels are 252105-9012, -9016, -9020, -9021 comprising approximately 50 acres. Scope only change. The County expecting to spend approximately \$345,000 in the first half of 2017 to acquire the 40-acre Sparling Pit (\$245,000 estimated cost, all Parks Levy).

Project Status

Multiple-parcel multiple-year project, negotiations are currently underway. Project has been extended to complete acquisitions in 2017 or 2018.

Alternatives Analysis

The Conservation Futures Committee reviews several options in its consideration for investments and selects projects with high conservation value, including green spaces, greenbelts, wildlife habitat and trail rights-of-way proposed for preservation for public use by either the county or the cities within the county.

Funding and Revenue Discussion

Parks Levy

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS MIDDLE GREEN RIVER ACQ

1116954

Other Agency Involvement

Water and Land Resources Division, CFT Fund.

Art Eligibility

No, this project is not eligible for 1% Art. Project is for real estate acquisition only.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way. There is no negative impact to an underserved community.

Strategic Climate Action Plan Alignment

Conservation Futures urban and rural open space acquisition projects help King County meet its 2015 Strategic Climate Action Plan (SCAP) goals within 30 years. The projects help King County and its cities meet countywide GHG emissions reduction targets and adequately prepare for the impacts of climate change through permanently conserving remaining high priority farm, forest, and other open spaces. Climate change response benefits of Parks Levy-funded open space acquisitions include reduced trip distances by providing close to home open spaces; the capture of CO2 emissions in trees and other site vegetation; and reducing anticipated future flooding impacts through preserving or increasing flood storage capacity.

Operating Budget Impacts

Acquisition of new parcels to be included in Parks inventory will increase the ongoing maintenance costs in the program.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

PKS M:EASTSIDE RAIL CORR (ERC)

1121155

Master Project, Green Building Reporting, Art Eligible

Department	NATURAL RESOURCES AND PARKS
Council District(s)	3, 6, 9
Fund	3581 PARKS CAPITAL
Class Code	PKS M:EASTSIDE RAIL CORR (ERC)
Substantial Completion	
Location	Renton to Woodinville
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$5,347,100	\$171,270	\$0	\$0	\$5,518,370
2 Preliminary Design	\$4,103,001	\$0	\$0	\$0	\$4,103,001
3 Final Design	\$3,831,654	\$0	\$0	\$0	\$3,831,654
4 Implementation	\$3,440,788	\$1,730	\$0	\$0	\$3,442,518
5 Closeout	\$1	\$0	\$0	\$0	\$1
6 Acquisition	\$226,601	\$0	\$0	\$0	\$226,601
Total Budget	\$16,949,145	\$173,000	\$0	\$0	\$17,122,145

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$1,730	\$0	\$0	\$1,730

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
36999 - OTHER MISC REVENUE	\$173,000	\$0	\$0	\$173,000
Total Revenue	\$173,000	\$0	\$0	\$173,000

EXPENSE

PKS M:EASTSIDE RAIL CORR (ERC)

1121155

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$4,014,936	N/A	\$1,503,434	\$0	\$0	\$5,518,370
2 Prelim Design	\$151,932	N/A	\$3,950,958	\$0	\$0	\$4,102,890
3 Final Design	\$40,581	N/A	\$2,791,073	\$1,000,000	\$0	\$3,831,654
4 Implementation	\$783,909	N/A	\$2,658,610	\$0	\$0	\$3,442,519
5 Closeout	\$112	N/A	\$0	\$0	\$0	\$112
6 Acquisition	\$25,231	N/A	\$201,370	\$0	\$0	\$226,601
Total Expense	\$5,016,701	N/A	\$11,105,445	\$1,000,000	\$0	\$17,122,146

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$4,014,936	\$5,347,100	N/A
2 Preliminary Design	\$0	\$0	\$151,932	\$4,103,001	N/A
3 Final Design	\$0	\$0	\$40,581	\$3,831,654	N/A
4 Implementation	\$0	\$0	\$783,909	\$3,440,788	N/A
5 Closeout	\$0	\$0	\$112	\$1	N/A
6 Acquisition	\$0	\$0	\$25,231	\$226,601	N/A
Total	\$0	\$0	\$5,016,701	\$16,949,145	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$1,332,164	\$171,270	\$1,503,434	\$0
2 Preliminary Design	\$3,951,069	\$0	\$3,950,958	\$111
3 Final Design	\$3,791,073	\$0	\$2,791,073	\$1,000,000
4 Implementation	\$2,656,880	\$1,730	\$2,658,610	\$0
5 Closeout	(\$111)	\$0	\$0	(\$111)
6 Acquisition	\$201,370	\$0	\$201,370	\$0
Total	\$11,932,445	\$173,000	\$11,105,445	\$1,000,000

NARRATIVES

PKS M:EASTSIDE RAIL CORR (ERC)

1121155

Current Scope

Eastside Rail Corridor - Master Planning of the King County-owned portion of the Eastside Rail Corridor (ERC) Regional Trail Project began in 2014 and will be completed in late 2016. The Eastside Rail Corridor was once owned by the Burlington Northern Santa Fe (BNSF) Railroad. King County's ownership is in the rail banked portion of the ERC, which extends from Renton north to Woodinville. King County also owns a 3.6 mile trail easement between Woodinville and Brightwater. The County has worked with its ERC partners as part of a Regional Advisory Council to establish policy guidelines for coordinated planning for the corridor. The goal of the King County Parks ERC Regional Trail project is planning, design, and construction of a continuous trail in the ERC. Segments owned by other owners (Kirkland and Redmond) already are in construction.

This appropriation funds any legal cost in the future. Surplus funds not required to cover legal expenses may be utilized toward trail design and construction for the Wilburton Segment, or contribute to needed ROW acquisition in the Wilburton Segment or near NE 8th Street.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS M:EASTSIDE RAIL CORR (ERC)

1121155

Project Justification

Development of a regional trail in the ERC is a recognized, long-term regional goal. As evidence of this, King County Council Ordinance 16738 (December 2009) requested the Executive negotiate contracts to ensure that the ERC be developed and operated for the dual purposes of recreational trail and public transportation. King County Ordinance 2012-0353.2 (December 2012) approved acquisition for development of regional trail and transit uses, subject to the requirements of the Growth Management Act, chapter 36. "Creating Connections," an October 2013 report issued by the ERC Regional Advisory Council, further testified to the importance of developing a regional trail, among other uses, in the ERC.

The project is included in the 2012 King County Comprehensive Plan (updated November 2013) page 6-38. The project is also included in King County's long-range regional trails plan, the Regional Trails Needs Report (RTNR), which is part of the King County Comprehensive Plan. When completed the overall ERC Trail will be the central corridor of the Regional Trails System in King County and provide unparalleled opportunities for regional nonmotorized mobility and active recreation.

The Eastside Rail Corridor Trail will be one of the most important active transportation facilities in the central Puget Sound region. Its location and alignment, linking major Eastside cities, and its connectivity with the regional trails network and intermodal connections ensure that it will play a central role in our area's transportation future.

The ERC Trail will also create a unique urban regional recreation opportunity providing miles of convenient open space for walking, biking, running, skating, and other activities. This important regional trail will be designed and developed with trail safety and user enjoyment as a core goal. The intent is to provide a high quality facility and use experience for a wide range of users. The ERC Trail will address an increasing demand for active transportation facilities on the Eastside and throughout our region.

The development of the Eastside Rail Corridor (ERC) into an active nonmotorized transportation route provides an opportunity for King County to make progress toward its goal of reducing GHG emissions 80% by 2050 (as compared to a 2007 baseline). The location, relatively convenient access, and scope of the ERC Trail are expected to promote a mode shift to active transportation surrounding the corridor. Modeling by the Trust for Public Land in 2015 estimated that the entire ERC Trail will reduce vehicle travel by 575,000 vehicle miles traveled (VMT) annually. Considered on a "per trip basis", every 1 mile biked on the Eastside Rail Corridor, rather than driven, results in emission saving of 0.91 lbs. CO2. The methodology assumes an average trip length of 6.1 miles based on WSDOT data. We estimate an average number of trips per day on the ERC at 2000-3000, with peak volumes as high as 4,000 trips per day, with 332 days of use per year based on weather and number of commute days per week. (This is about a million trips per year.) Therefore, when in operation, the ERC Trail will generate 1,000,000 bicycle trips per year, equating to a carbon reduction benefit of over 5.5 million lbs. of CO2 annually.

Budget Request Basis

Budget is based on business revenue received for an easement from the City of Woodinville and sanction award as a resolution of the 9th Circuit appeal in Kaseburg.

Project Status

The ERC Trail Master Plan was completed in the current biennium and was transmitted for Council adoption in 4th quarter 2016. Other work occurring in this biennium was funded in a mid-biennium supplemental budget in 2015 – including removal of rails from the corridor and implementation of an interim trail segment in north Bellevue.

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS M:EASTSIDE RAIL CORR (ERC)

1121155

Other Agency Involvement

This project involves coordination and participation of multiple external agencies including City of Bellevue, Sound Transit, Puget Sound Energy, Cities of Bellevue, Kirkland, Redmond, Renton and Woodinville. Internal agencies involved include Wastewater Treatment Division, DOT, FMD Real Estate Services, the Council and Executive's Office. The nature of the project as a high priority and multi-use corridor with complex partner relationships and stakeholder involvement is recognized and accounted for in all aspects of project planning in order to ensure intended outcomes and minimize project risks.

Art Eligibility

N/A

Equity and Social Justice Impact

Trails provide additional options for recreation and mobility to historically underserved and economically disadvantaged populations.

Strategic Climate Action Plan Alignment

Green Building is applicable but not yet determined as the project is too early in planning.

Operating Budget Impacts

No immediate operating budget impacts are anticipated at this time. However, as capital improvements and major maintenance projects enter and complete construction phases, this work is anticipated to have impacts on the operating budget. For more context concerning future anticipated impacts of the capital program implementation on operations, please refer to the Parks Line of Business Plan.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS M:NEWAUKUM/BIG SPRING CRK

1121445

Department	NATURAL RESOURCES AND PARKS
Council District(s)	7, 9
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Northwest of Enumclaw
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$650,000	\$290,000	\$0	\$0	\$940,000
Total Budget	\$650,000	\$290,000	\$0	\$0	\$940,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$290,000	\$0	\$0	\$290,000
Total Revenue	\$290,000	\$0	\$0	\$290,000

EXPENSE

PKS M:NEWAUKUM/BIG SPRING CRK

1121445

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$345,893	N/A	\$5,479	\$0	\$0	\$351,372
Total Expense	\$345,893	N/A	\$5,479	\$0	\$0	\$351,372

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$345,893	\$650,000	N/A
Total	\$0	\$0	\$345,893	\$650,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$304,107	\$290,000	\$5,479	\$588,628
Total	\$304,107	\$290,000	\$5,479	\$588,628

NARRATIVES

PKS M:NEWAUKUM/BIG SPRING CRK

1121445

Current Scope

This project is ongoing restoration work in the basin: the major CIP work on Big Spring Creek and the small-scale plantings and restoration which have planted >200,000 trees along Big Spring and Newaukum Creeks since 2007. Building the size of this natural area expands public land where beaver can recolonize sites and act as agents for restoration, thereby potentially reducing future drainage complaints on private lands.

This requested request is to acquire the two western first priority parcels along Newaukum Creek, with additional first priority targets along Newaukum Creek just north of Enumclaw. These acquisitions support ongoing restoration work in the basin.

Project Justification

Acquisitions will preserve open space adjacent to existing natural areas, and/or allow removal of built structures and restoration. Acquisition of a portion of one residential parcel will preserve open space and habitat value of the undeveloped part of this property. Chinook and steelhead spawn and rear along this portion of Newaukum Creek; also there is extensive bird species diversity.

The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Budget Request Basis

The budget request is basing on market value of the target property and recommended by the Conservation Futures Tax (CFT) Committee.

Project Status

This is an on-going project.

Alternatives Analysis

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS M:NEWAUKUM/BIG SPRING CRK

1121445

Funding and Revenue Discussion

N/A

Other Agency Involvement

King County Water and Land Resources Division.

Art Eligibility

Open Space acquisition project.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

King County Parks, Trails and Open Space Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of newly acquired lands.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS M:EAST LAKE SAMM TRL INHLD

1121446

TA

Department	NATURAL RESOURCES AND PARKS
Council District(s)	3
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Parcel on the eastern shoreline of Lake Sammamish that is surrounded by King County Parks.
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 07/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$1	\$0	\$0	\$0	\$1
2 Preliminary Design	\$1	\$0	\$0	\$0	\$1
3 Final Design	\$1	\$0	\$0	\$0	\$1
4 Implementation	\$1	\$0	\$0	\$0	\$1
5 Closeout	\$1	\$0	\$0	\$0	\$1
6 Acquisition	\$62,001	(\$10,000)	\$0	\$0	\$52,001
Total Budget	\$62,006	(\$10,000)	\$0	\$0	\$52,006

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	(\$10,000)	\$0	\$0	(\$10,000)
Total Revenue	(\$10,000)	\$0	\$0	(\$10,000)

EXPENSE PKS M:EAST LAKE SAMM TRL INHLD 1121446

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$52,000	N/A	\$0	\$0	\$0	\$52,000
Total Expense	\$52,000	N/A	\$0	\$0	\$0	\$52,000

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2017	ITD Budget thru 07/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$1	N/A
2 Preliminary Design	\$0	\$0	\$0	\$1	N/A
3 Final Design	\$0	\$0	\$0	\$1	N/A
4 Implementation	\$0	\$0	\$0	\$1	N/A
5 Closeout	\$0	\$0	\$0	\$1	N/A
6 Acquisition	\$0	\$0	\$52,000	\$62,001	N/A
Total	\$0	\$0	\$52,000	\$62,006	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$1	\$0	\$0	\$1
2 Preliminary Design	\$1	\$0	\$0	\$1
3 Final Design	\$1	\$0	\$0	\$1
4 Implementation	\$1	\$0	\$0	\$1
5 Closeout	\$1	\$0	\$0	\$1
6 Acquisition	\$10,001	(\$10,000)	\$0	\$1
Total	\$10,006	(\$10,000)	\$0	\$6

NARRATIVES

PKS M:EAST LAKE SAMM TRL INHLD

1121446

Current Scope

The project purchased a property proposed for surplus by the Road Services Division. The property was an undeveloped beachfront recreation property surrounded by the EAST Lake Sammamish Trail corridor, owned by the Park Division.

This budget request will reallocate unused balance to other projects in parks Capital Fund 3581 as recommended by Conservation Futures Citizen Committee.

Project Justification

This is a technical correction to reallocate unused balance to projects according to Conservation Futures Citizens Committee's recommendation.

Budget Request Basis

The budget request is basing on extra funding to be transferred to other project according to CFT recommendation.

Project Status

Project is completed.

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	PKS M:EAST LAKE SAMM TRL INHLD	1121446
Art Eligibility		
Technical Adjustment.		
Equity and Social Justice Impact		
N/A		
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
N/A		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS TAYLOR MTN FRST ADD (PKS M:TAYLOR MTN FRST ADD)

1122160

TA

Department	NATURAL RESOURCES AND PARKS
Council District(s)	9
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Parcel that is an inholding n the northwest side of the King County's Taylor Mountain Forest.
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 07/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$1	\$0	\$0	\$0	\$1
2 Preliminary Design	\$1	\$0	\$0	\$0	\$1
3 Final Design	\$1	\$0	\$0	\$0	\$1
4 Implementation	\$1	\$0	\$0	\$0	\$1
5 Closeout	\$1	\$0	\$0	\$0	\$1
6 Acquisition	\$735,001	(\$74,490)	\$0	\$0	\$660,511
Total Budget	\$735,006	(\$74,490)	\$0	\$0	\$660,516

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	(\$74,490)	\$0	\$0	(\$74,490)
Total Revenue	(\$74,490)	\$0	\$0	(\$74,490)

EXPENSE

PKS M:TAYLOR MTN FRST ADD

1122160

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$1,034	N/A	\$0	\$0	\$0	\$1,034
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$24	N/A	\$0	\$0	\$0	\$24
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$659,452	N/A	\$0	\$0	\$0	\$659,452
Total Expense	\$660,510	N/A	\$0	\$0	\$0	\$660,510

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2017	ITD Budget thru 07/2017	Not Applicable
1 Planning	\$0	\$0	\$1,034	\$1	N/A
2 Preliminary Design	\$0	\$0	\$0	\$1	N/A
3 Final Design	\$0	\$0	\$0	\$1	N/A
4 Implementation	\$0	\$0	\$24	\$1	N/A
5 Closeout	\$0	\$0	\$0	\$1	N/A
6 Acquisition	\$0	\$0	\$659,452	\$735,001	N/A
Total	\$0	\$0	\$660,510	\$735,006	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	(\$1,033)	\$0	\$0	(\$1,033)
2 Preliminary Design	\$1	\$0	\$0	\$1
3 Final Design	\$1	\$0	\$0	\$1
4 Implementation	(\$23)	\$0	\$0	(\$23)
5 Closeout	\$1	\$0	\$0	\$1
6 Acquisition	\$75,549	(\$74,490)	\$0	\$1,059
Total	\$74,496	(\$74,490)	\$0	\$6

NARRATIVES

PKS M:TAYLOR MTN FRST ADD

1122160

Current Scope

This budget request will reallocate unused balance to other projects in parks Capital Fund 3581 as recommended by Conservation Futures Citizen Committee.

Project Justification

This is a technical correction to reallocate unused balance to projects according to Conservation Futures Citizens Committee??s recommendation.

Budget Request Basis

The budget request is basing on extra funding to be transferred to other project according to CFT recommendation.

Project Status

Project is completed.

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

Technical Adjustment

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	PKS M:TAYLOR MTN FRST ADD	1122160
Equity and Social Justice Impact		
N/A		
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
N/A		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS M:RAVENSDALE RTRT NA ADD

1123924

TA

Department	NATURAL RESOURCES AND PARKS
Council District(s)	9
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Property is located on Kent-Kangley Road adjacent to King County's Ravendale Retreat Natural Area.
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 07/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$150,000	(\$12,019)	\$0	\$0	\$137,981
Total Budget	\$150,000	(\$12,019)	\$0	\$0	\$137,981

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	(\$12,019)	\$0	\$0	(\$12,019)
Total Revenue	(\$12,019)	\$0	\$0	(\$12,019)

EXPENSE

PKS M:RAVENSDALE RTRT NA ADD

1123924

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$28	N/A	\$0	\$0	\$0	\$28
2 Prelim Design	\$86	N/A	\$0	\$0	\$0	\$86
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$259	N/A	\$0	\$0	\$0	\$259
6 Acquisition	\$137,608	N/A	\$0	\$0	\$0	\$137,608
Total Expense	\$137,982	N/A	\$0	\$0	\$0	\$137,982

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2017	ITD Budget thru 07/2017	Not Applicable
1 Planning	\$0	\$0	\$28	\$0	N/A
2 Preliminary Design	\$0	\$0	\$86	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$259	\$0	N/A
6 Acquisition	\$0	\$0	\$137,608	\$150,000	N/A
Total	\$0	\$0	\$137,981	\$150,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	(\$28)	\$0	\$0	(\$28)
2 Preliminary Design	(\$86)	\$0	\$0	(\$86)
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	(\$259)	\$0	\$0	(\$259)
6 Acquisition	\$12,392	(\$12,019)	\$0	\$373
Total	\$12,019	(\$12,019)	\$0	\$0

NARRATIVES

PKS M:RAVENSDALE RTRT NA ADD

1123924

Current Scope

This budget request will reallocate unused balance to other projects in parks Capital Fund 3581 as recommended by Conservation Futures Citizen Committee.

Project Justification

This is a technical correction to reallocate unused balance to projects according to Conservation Futures Citizens Committee's recommendation.

Budget Request Basis

The budget request is based on extra funding to be transferred to other project according to CFT recommendation.

Project Status

Project is completed.

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

Technical Adjustment

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS M:RAVENSDALE RTRT NA ADD

1123924

Equity and Social Justice Impact

N/A

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS M:EMERALD NCKLCE TR

1123925

Department	NATURAL RESOURCES AND PARKS
Council District(s)	3
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	The northern boundary of Soaring Eagle Park, Sammamish
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$525,000	\$175,000	\$0	\$0	\$700,000
Total Budget	\$525,000	\$175,000	\$0	\$0	\$700,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$175,000	\$0	\$0	\$175,000
Total Revenue	\$175,000	\$0	\$0	\$175,000

EXPENSE

PKS M:EMERALD NCKLCE TR

1123925

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$101	N/A	\$0	\$0	\$0	\$101
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$15,676	N/A	\$684,223	\$0	\$0	\$699,899
Total Expense	\$15,777	N/A	\$684,223	\$0	\$0	\$700,000

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$101	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$15,676	\$525,000	N/A
Total	\$0	\$0	\$15,777	\$525,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	(\$101)	\$0	\$0	(\$101)
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$509,324	\$175,000	\$684,223	\$101
Total	\$509,223	\$175,000	\$684,223	\$0

NARRATIVES

PKS M:EMERALD NCKLCE TR

1123925

Current Scope

Emerald Necklace Trail - This grant request would provide for the acquisition of 10 vacant parcels totaling 170 acres within the Patterson Creek Basin that would both serve as an addition to the County's Soaring Eagle Park and address some crucial missing links associated with the proposed "Emerald Necklace", an inter-jurisdictional effort to create a continuous 28-mile trail encircling the Sammamish Plateau within, and adjacent to, the City of Sammamish. This proposed trail project would connect to many local/community trails currently located on public lands within the vicinity and the regional trails that surround Sammamish. Approximately 80% of the proposed Emerald Necklace trail is already in place. This request will complete the purchase anticipated to close in 2018.

Project Justification

The proposed projects is consistent with King County Park and Recreation Division's goal of providing connectivity between public lands and to regional trail corridors, increasing public access to existing park lands and conserving critical fish and wildlife habitat. The City of Sammamish and the Mountains to Sound Greenway are spearheading Emerald Necklace trail effort. King County is involved due to its park ownership within the proposed trail corridor and the fact that a large portion of the trail would be located in unincorporated rural zoned lands. The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Budget Request Basis

The budget request is based on market value of the target property and recommended by the Conservation Futures Tax (CFT) Committee.

Project Status

King County has worked with the Trust for Public Land (TPL) to secure the property and purchase the first phase in March 2017 (six parcels totaling 120 acres).

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS M:EMERALD NCKLCE TR

1123925

Other Agency Involvement

This project is coordinated with the Water and Land Resources Division and TPL.

Art Eligibility

Open Space acquisition project.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

King County Parks, Trails and Open Space Replacement Levy includes an annual adjusted allotment for stewardship of newly acquired lands.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS M:SNO CORR REC PTNSHP

1123928

TA

Department	NATURAL RESOURCES AND PARKS
Council District(s)	3
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	North Bend
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$737,000	\$415,000	\$0	\$0	\$1,152,000
Total Budget	\$737,000	\$415,000	\$0	\$0	\$1,152,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$415,000	\$0	\$0	\$415,000
Total Revenue	\$415,000	\$0	\$0	\$415,000

EXPENSE PKS M:SNO CORR REC PTNSHP 1123928

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$101	N/A	\$0	\$0	\$0	\$101
2 Prelim Design	\$907	N/A	\$0	\$0	\$0	\$907
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$173	N/A	\$0	\$0	\$0	\$173
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$489,875	N/A	\$245,944	\$0	\$0	\$735,819
Total Expense	\$491,056	N/A	\$245,944	\$0	\$0	\$737,000

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$101	\$0	N/A
2 Preliminary Design	\$0	\$0	\$907	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$173	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$489,875	\$737,000	N/A
Total	\$0	\$0	\$491,056	\$737,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	(\$101)	\$0	\$0	(\$101)
2 Preliminary Design	(\$907)	\$0	\$0	(\$907)
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	(\$173)	\$0	\$0	(\$173)
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$247,125	\$415,000	\$245,944	\$416,181
Total	\$245,944	\$415,000	\$245,944	\$415,000

NARRATIVES

PKS M:SNO CORR REC PTNSHP

1123928

Current Scope

This is a partnership project between the King County Parks Division and the State DNR to acquire inholding and to provide trail access to public lands on Rattlesnake Mountain/Raging River State Forest. The properties are part of the scenic corridor in the Mountains to Sound Greenway below Rattlesnake Mountain.

The budget request is to acquire one 56-acre parcel. Acquisition of this large 56-acre target parcel will allow trails to be developed to connect to the Raging River State Forest from the West Ribary Way/415th Way SE cul-de-sac and a recent North Bend/King County/Si View Park District local park acquisition. This request builds on FY 2015 & 2016 funding awards, which allowed acquisition of several initial targets in this project area. There are five remaining target parcels; TDR is providing \$1.57 million to purchase development rights on four of the five parcels (including the target of this year's request), and the state and King County are cooperating on a strategy to secure the remaining ownership rights on all five of the parcels.

Project Justification

This project is of regional significance, because it provides trail access to a regionally important open space resource, and protects the greenway viewshed along I-90. This is a very important area for wildlife, connecting to tens of thousands of acres of protected public land, as well as containing upper reaches of streams that drain to the Snoqualmie River.

Budget Request Basis

2017 - Funding application to RCO has not been successful. There is a shortfall of \$165,000 which North Bend is currently covering with a short term loan. The County requests \$165,000 for an expanded King County easement on the property, to fill the funding shortfall. The budget request is basing on extra funding to be transferred from other project according to CFT recommendation.

2018 - The budget request is basing on market value of the target property and recommended by the Conservation Futures Tax (CFT) Committee.

Project Status

The Trust for Public Land is working with landowner to try to secure agreements to purchase property.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	PKS M:SNO CORR REC PTNSHP	1123928
Alternatives Analysis		
N/A		
Funding and Revenue Discussion		
N/A		
Other Agency Involvement		
King County Water and Land Resources Division, WADNR, and Trust for Public Land.		
Art Eligibility		
Open Space acquisition project.		
Equity and Social Justice Impact		
This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.		
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
King County Parks, Trails and Open Space Replacement Levy includes an annual adjusted allotment for stewardship of newly acquired lands.		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS CAPITAL PLANNING AND ADMINISTRATION (PKS CPITAL PLAN ADM)

1126266

TA

Department	NATURAL RESOURCES AND PARKS
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Fund	3581 PARKS CAPITAL
Class Code	ADMIN
Substantial Completion	
Location	General
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$3,037,684	\$101,175	\$0	\$0	\$3,138,859
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$3,037,684	\$101,175	\$0	\$0	\$3,138,859

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31735 - REET 2 2ND 1 4	\$89,350	\$0	\$0	\$89,350
36999 - OTHER MISC REVENUE	\$11,826	\$0	\$0	\$11,826
Total Revenue	\$101,176	\$0	\$0	\$101,176

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

EXPENSE		PKS CPITAL PLAN ADM					1126266
Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense	
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0	
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0	
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0	
4 Implementation	\$0	N/A	\$12,286	\$0	\$0	\$12,286	
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0	
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0	
Total Expense	\$0	N/A	\$12,286	\$0	\$0	\$12,286	

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$3,037,684	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$3,037,684	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$3,037,684	\$101,175	\$12,286	\$3,126,573
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$3,037,684	\$101,175	\$12,286	\$3,126,573

NARRATIVES

PKS CPITAL PLAN ADM

1126266

Current Scope

This budget request is technical adjustment to consolidate a legacy project into a single master project 1126266 PKS CPITAL PLAN ADM in Parks Capital Fund 3581.

Funding will come from legacy projects that are proposed to be dis-appropriated;

Fund 3160 - 1046211 PKS PARKS JOINT DEV PLAN, 1046212 PKS PARKS BUDGET DEV

Fund 3581 - 1044754 PKS PARKS CAPITAL DEFAULT

Project Justification

Consolidating the funding into one master project will improve efficiency and monitoring as a whole.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	PKS CPITAL PLAN ADM	1126266
Budget Request Basis		
Balances from legacy projects		
Project Status		
On-going projects		
Alternatives Analysis		
N/A		
Funding and Revenue Discussion		
N/A		
Other Agency Involvement		
N/A		
Art Eligibility		
Administrative project.		
Equity and Social Justice Impact		
N/A		
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
N/A		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS COLD CREEK NTL AREA ADD

1127071

Department	NATURAL RESOURCES AND PARKS
Council District(s)	3
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Woodinville
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$193,000	\$385,000	\$0	\$0	\$578,000
Total Budget	\$193,000	\$385,000	\$0	\$0	\$578,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$385,000	\$0	\$0	\$385,000
Total Revenue	\$385,000	\$0	\$0	\$385,000

EXPENSE

PKS COLD CREEK NTL AREA ADD

1127071

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$193,000	N/A	\$385,000	\$0	\$0	\$578,000
Total Expense	\$193,000	N/A	\$385,000	\$0	\$0	\$578,000

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$193,000	\$193,000	N/A
Total	\$0	\$0	\$193,000	\$193,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$385,000	\$385,000	\$0
Total	\$0	\$385,000	\$385,000	\$0

NARRATIVES

PKS COLD CREEK NTL AREA ADD

1127071

Current Scope

This project will connect over 160 acres of Bassett Pond and Cold Creek Natural Areas along Cottage Lake Creek to its outlet from Cottage Lake and include 244 linear feet of lake frontage. Existing partnerships will be pursued to restore and steward the expanded natural area.

This budget request is to secure ownership of a 5.6 acre parcel which would protect the north side of the creek and riparian shoreline along the southern end of Cottage Lake and conduct feasibility work to facilitate acquisition of, a 39-acre parcel very close to incorporated Woodinville, which is important for providing cold water in upper reaches of Cold Creek.

Project Justification

The target parcels were identified as targets for future acquisition and protection in the Waterways 2000: Acquisition and Stewardship Recommendations Report by the King County Open Space Citizen's Advisory Committee. Cold Lake Creek provides important habitat for resident and migratory birds, a diversity of wildlife, and Chinook, Coho, sockeye, and cutthroat trout. The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Budget Request Basis

The budget request is basing on market value of the target property and recommended by the Conservation Futures Tax (CFT) Committee.

Project Status

The proposed 5.6 acre acquisition builds upon a six acre acquisition project completed in 2016 with the same landowners; they are now are ready to sell the additional parcel.

Alternatives Analysis

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS COLD CREEK NTL AREA ADD

1127071

Funding and Revenue Discussion

N/A

Other Agency Involvement

King County Water and Land Resources Division.

Art Eligibility

Open Space acquisition project.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

King County Parks, Trails and Open Space Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of newly acquired lands.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS CEDAR DOWNS ADDITION

1127073

TA

Department	NATURAL RESOURCES AND PARKS
Council District(s)	9
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Se 248th street, immediately north of Cedar Creek Park.
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 07/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$280,000	(\$174,500)	\$0	\$0	\$105,500
Total Budget	\$280,000	(\$174,500)	\$0	\$0	\$105,500

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	(\$174,500)	\$0	\$0	(\$174,500)
Total Revenue	(\$174,500)	\$0	\$0	(\$174,500)

EXPENSE

PKS CEDAR DOWNS ADDITION

1127073

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$107	N/A	\$0	\$0	\$0	\$107
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$105,393	N/A	\$0	\$0	\$0	\$105,393
Total Expense	\$105,500	N/A	\$0	\$0	\$0	\$105,500

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2017	ITD Budget thru 07/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$107	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$105,393	\$280,000	N/A
Total	\$0	\$0	\$105,500	\$280,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	(\$107)	\$0	\$0	(\$107)
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$174,607	(\$174,500)	\$0	\$107
Total	\$174,500	(\$174,500)	\$0	\$0

NARRATIVES

PKS CEDAR DOWNS ADDITION

1127073

Current Scope

This budget request will reallocate unused balance to other projects in parks Capital Fund 3581 as recommended by Conservation Futures Citizen Committee.

Project Justification

This is a technical correction to reallocate unused balance to projects according to Conservation Futures Citizens Committee's recommendation.

Budget Request Basis

The budget request is based on extra funding to be transferred to other project according to CFT recommendation.

Project Status

Project is completed.

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

Technical Adjustment

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	PKS CEDAR DOWNS ADDITION	1127073
Equity and Social Justice Impact		
N/A		
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
N/A		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS LOWER NEWAUKUM CRK

1127075

Department	NATURAL RESOURCES AND PARKS
Council District(s)	7, 9
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Between Black Diamond and Enumclaw
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$855,000	\$150,000	\$0	\$0	\$1,005,000
Total Budget	\$855,000	\$150,000	\$0	\$0	\$1,005,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$150,000	\$0	\$0	\$150,000
Total Revenue	\$150,000	\$0	\$0	\$150,000

EXPENSE

PKS LOWER NEWAUKUM CRK

1127075

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$79,253	N/A	\$12,739	\$0	\$0	\$91,992
Total Expense	\$79,253	N/A	\$12,739	\$0	\$0	\$91,992

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$79,253	\$855,000	N/A
Total	\$0	\$0	\$79,253	\$855,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$775,747	\$150,000	\$12,739	\$913,008
Total	\$775,747	\$150,000	\$12,739	\$913,008

NARRATIVES

PKS LOWER NEWAUKUM CRK

1127075

Current Scope

Lower Newaukum Creek - This project will acquire additional natural areas along the Green River. The Lower Newaukum Creek project has a goal of acquiring and protecting habitat in the lower Newaukum Creek basin and at the creek's confluence with the Green River near Whitney Bridge Park, south of Black Diamond.

The requested budget is to provide more funding for the parcels to the south that are targets just for the stewardship program. It is important because many of parcels may not offer public access opportunity as required for Parks Levy funds.

Project Justification

The area above and below the confluence of Newaukum Creek and the Green River has been recognized for over two decades by King County as a high priority area for salmonid species conservation, because it is one of the two most significant chinook and steelhead habitat areas in the (WRIA 9) Green River Watershed. There are three vacant parcels on the Green River immediately west of 212th Way SE that are the first priority for acquisition for this project. They are key parcels in connecting and permanently preserving over 2,500 acres of forested State-owned park lands along the Green River Gorge to the east, with over 1,200 acres of conservation lands owned by King County along the Green River to the west. Protecting from development and restoring a habitat buffer on Green River is a top priority of this project.

The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Budget Request Basis

The budget request is basing on market value of the target property and recommended by the Conservation Futures Tax (CFT) Committee.

Project Status

Acquisition planning complete.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS LOWER NEWAUKUM CRK

1127075

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

King County Water and Land Resources Division.

Art Eligibility

Open Space acquisition project.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

King County Parks, Trails and Open Space Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of newly acquired lands.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS BIG BEACH

1127078

Department	NATURAL RESOURCES AND PARKS
Council District(s)	8
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Vashon Island
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$1,020,000	\$640,000	\$0	\$0	\$1,660,000
Total Budget	\$1,020,000	\$640,000	\$0	\$0	\$1,660,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$640,000	\$0	\$0	\$640,000
Total Revenue	\$640,000	\$0	\$0	\$640,000

EXPENSE

PKS BIG BEACH

1127078

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$289	N/A	\$0	\$0	\$0	\$289
2 Prelim Design	\$500	N/A	\$0	\$0	\$0	\$500
3 Final Design	\$1,036	N/A	\$0	\$0	\$0	\$1,036
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$455,868	N/A	\$1,201,464	\$0	\$0	\$1,657,332
Total Expense	\$457,693	N/A	\$1,201,464	\$0	\$0	\$1,659,157

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$289	\$0	N/A
2 Preliminary Design	\$0	\$0	\$500	\$0	N/A
3 Final Design	\$0	\$0	\$1,036	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$455,868	\$1,020,000	N/A
Total	\$0	\$0	\$457,693	\$1,020,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	(\$289)	\$0	\$0	(\$289)
2 Preliminary Design	(\$500)	\$0	\$0	(\$500)
3 Final Design	(\$1,036)	\$0	\$0	(\$1,036)
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$564,132	\$640,000	\$1,201,464	\$2,668
Total	\$562,307	\$640,000	\$1,201,464	\$843

NARRATIVES

PKS BIG BEACH

1127078

Current Scope

The project will acquire up to 15 acres in fee or easement as an addition to Big Beach Natural Area. This project focuses on a specific process unit (SPU) and divergence zone in the Maury Island Aquatic Reserve. The project is a mix of preserving intact parcels and purchasing developed shoreline to allow for future restoration opportunities.

This requested budget is to purchase 2.4 acres at the southern end of the reach, adding to Neill Point Natural Area. The purchase would protect 200 feet of marine shoreline, allowing removal of two homes in a landslide hazard area threatened by slope movement and preventing armoring to preserve those slopes.

Project Justification

This saltwater shoreline protection and improvement on South Vashon Island has regional importance and spans several sites in the King County Parks and Vashon Island Parks District inventories. The goal is to restore the natural rate of beach sand and gravel replenishment from the adjacent shoreline bluffs. This will improve nearshore habitat functions that are currently impeded by shoreline armoring with rock or concrete walls and wood pilings. The entire project area is located in a historic landslide and current landslide hazard area. Buying the properties has the added benefit of moving people out of landslide risk.

The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Budget Request Basis

The budget request is basing on market value of the target property and recommended by the Conservation Futures Tax (CFT) Committee.

Project Status

????

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	PKS BIG BEACH	1127078
Alternatives Analysis		
N/A		
Funding and Revenue Discussion		
N/A		
Other Agency Involvement		
King County Water and Land Resources Division.		
Art Eligibility		
Open Space acquisition project.		
Equity and Social Justice Impact		
This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.		
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
King County Parks, Trails and Open Space Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of newly acquired lands.		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

PKS LWR CEDAR RV/TAYLOR

1129472

TA

Department	NATURAL RESOURCES AND PARKS
Council District(s)	9
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	North of Maple Valley
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$300,000	\$262,099	\$0	\$0	\$562,099
Total Budget	\$300,000	\$262,099	\$0	\$0	\$562,099

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$262,099	\$0	\$0	\$262,099
Total Revenue	\$262,099	\$0	\$0	\$262,099

EXPENSE PKS LWR CEDAR RV/TAYLOR 1129472

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$435,000	\$0	\$0	\$435,000
Total Expense	\$0	N/A	\$435,000	\$0	\$0	\$435,000

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$300,000	N/A
Total	\$0	\$0	\$0	\$300,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$300,000	\$262,099	\$435,000	\$127,099
Total	\$300,000	\$262,099	\$435,000	\$127,099

NARRATIVES

PKS LWR CEDAR RV/TAYLOR

1129472

Current Scope

Lower Cedar River at Taylor - Acquire approximately 10 acres in fee along Taylor Creek in the Cedar River basin and adding to restoration footprint at Mouth of Taylor Reach Natural Area north of Maple Valley.

The requested budget is to complete the funding needed to purchase the right bank target with \$127,000 previously awarded in reallocation during the March 2017 CFT process. This parcel is almost entirely in the floodplain, and removing the home and restoring the extensive lawns has significant potential to restore habitat on the property.

Project Justification

The Cedar River and its floodplain are used by deer, elk, river otter, beaver, a diversity of birds and other species. The protected lands on both sides of the river allow for important habitat corridors and wildlife refuge in this area of rural residential development. Restoration of these riparian areas improves overall habitat value of the corridor in support of wildlife, Chinook and Coho salmon, and steelhead trout populations in this area.

The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Budget Request Basis

2017 - A new purchase opportunity has emerged north of these targeted parcels. The Committee adds the target parcel 042206-9021 as a scoped target, and recommends that any remaining funding from the original 2017 award is rescoped to also apply to parcel 042206-9021. The budget request is basing on extra funding to be transferred from other project according to CFT recommendation.

2018 - The budget request is basing on market value of the target property and recommended by the Conservation Futures Tax (CFT) Committee.

Project Status

King County Rivers program is currently moving forward to acquire one property on the left bank.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS LWR CEDAR RV/TAYLOR

1129472

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

This project is coordinated with the Water and Land Resources Division.

Art Eligibility

Open Space acquisition project.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

King County Parks, Trails and Open Space Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of newly acquired lands.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

PKS VASHON GOLF COURSE

1129474

Department	NATURAL RESOURCES AND PARKS
Council District(s)	8
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Maury Island, near Vashon Island
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$25,000	\$450,000	\$0	\$0	\$475,000
Total Budget	\$25,000	\$450,000	\$0	\$0	\$475,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$450,000	\$0	\$0	\$450,000
Total Revenue	\$450,000	\$0	\$0	\$450,000

EXPENSE

PKS VASHON GOLF COURSE

1129474

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$0	N/A	\$0	\$0	\$0	\$0

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$25,000	N/A
Total	\$0	\$0	\$0	\$25,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$25,000	\$450,000	\$0	\$475,000
Total	\$25,000	\$450,000	\$0	\$475,000

NARRATIVES

PKS VASHON GOLF COURSE

1129474

Current Scope

The 53.7-acre Vashon Golf Course is located on Maury Island, with a rolling topography and regional views on parts of the course. The county proposed to purchase a conservation easement to restrict development on 43.7 acres by removing 5 of its 6 development rights. The proposed acquisition would also secure the right to build a trail on the edge of the course that would be open to the public, and to allow the public to park in the large parking lot on site to access this property and other nearby public lands. There is a network of existing or planned community trails linking the golf course to Roads properties and several large county park sites.

Project Justification

Golf course contains significant potential for long-term open space/passive recreation and/or agricultural use, and links to other protected public lands on Maury Island.

The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Budget Request Basis

The budget request is basing on prior experience and recommended by the Conservation Futures Tax (CFT) Committee.

Project Status

Feasibility study was completed to support the acquisition of the 53-acre Vashon Gold Club in fee or easement.

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS VASHON GOLF COURSE

1129474

Other Agency Involvement

King County Water and Land Resources Division.

Art Eligibility

Open Space acquisition project.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

King County Parks, Trails and Open Space Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of newly acquired lands.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS VASHON ISLND S UPLAND FRST

1129476

Department	NATURAL RESOURCES AND PARKS
Council District(s)	8
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Vashon Island
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$175,000	\$420,000	\$0	\$0	\$595,000
Total Budget	\$175,000	\$420,000	\$0	\$0	\$595,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$420,000	\$0	\$0	\$420,000
Total Revenue	\$420,000	\$0	\$0	\$420,000

EXPENSE

PKS VASHON ISLND S UPLAND FRST

1129476

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$175,000	N/A	\$0	\$0	\$0	\$175,000
Total Expense	\$175,000	N/A	\$0	\$0	\$0	\$175,000

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$175,000	\$175,000	N/A
Total	\$0	\$0	\$175,000	\$175,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$420,000	\$0	\$420,000
Total	\$0	\$420,000	\$0	\$420,000

NARRATIVES

PKS VASHON ISLND S UPLAND FRST

1129476

Current Scope

This is a multi-year project to conserve more than 500 acres of upland forest on the south end of Vashon Island, creating a community forest and passive recreational opportunity.

The current budget request targets two parcels containing 12 acres as a first priority, extending Frog Holler Forest to the north. These parcels contain mature Douglas-fir and Pacific Madrone forests, offering significant wildlife habitat opportunity as part of the hundreds of forested acres in this part of Vashon Island.

Project Justification

This is a new initiative to explore the conservation of large blocks of undeveloped forest land in SE Vashon Island. These forested upland systems help support the water quality and quantity of tributary systems draining to Puget Sound. These acquisitions would preserve local-use trails in permanent public ownership, and expand the new community forest established this past year.

The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Budget Request Basis

The budget request is basing on market value of the target property and recommended by the Conservation Futures Tax (CFT) Committee.

Project Status

The county recently opened a new site called Frog Holler Forest after making a first acquisition in 2016, and the site has been embraced by the community.

Alternatives Analysis

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS VASHON ISLND S UPLAND FRST

1129476

Funding and Revenue Discussion

N/A

Other Agency Involvement

This project is coordinated with the Water and Land Resources Division.

Art Eligibility

Open Space acquisition project.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

King County Parks, Trails and Open Space Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of newly acquired lands.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

PKS M:SKYWAY PARK

1129700

TA, Art Eligible

Department	NATURAL RESOURCES AND PARKS
Council District(s)	2
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Skyway Park
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$200,000	(\$175,000)	\$0	\$0	\$25,000
2 Preliminary Design	\$150,000	(\$115,000)	\$0	\$0	\$35,000
3 Final Design	\$108,716	\$26,284	\$0	\$0	\$135,000
4 Implementation	\$41,284	\$758,716	\$0	\$0	\$800,000
5 Closeout	\$0	\$5,000	\$0	\$0	\$5,000
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$500,000	\$500,000	\$0	\$0	\$1,000,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
44078 - OTHER GEN GOV MISC GRANT	\$1,000,000	\$0	\$0	\$1,000,000
Total Revenue	\$1,000,000	\$0	\$0	\$1,000,000

EXPENSE PKS M:SKYWAY PARK 1129700

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$25,000	\$0	\$0	\$25,000
2 Prelim Design	\$0	N/A	\$35,000	\$0	\$0	\$35,000
3 Final Design	\$0	N/A	\$135,000	\$0	\$0	\$135,000
4 Implementation	\$0	N/A	\$555,000	\$245,000	\$0	\$800,000
5 Closeout	\$0	N/A	\$0	\$5,000	\$0	\$5,000
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$0	N/A	\$750,000	\$250,000	\$0	\$1,000,000

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$200,000	N/A
2 Preliminary Design	\$0	\$0	\$0	\$150,000	N/A
3 Final Design	\$0	\$0	\$0	\$108,716	N/A
4 Implementation	\$0	\$0	\$0	\$41,284	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$500,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$200,000	(\$175,000)	\$25,000	\$0
2 Preliminary Design	\$150,000	(\$115,000)	\$35,000	\$0
3 Final Design	\$108,716	\$26,284	\$135,000	\$0
4 Implementation	\$41,284	\$758,716	\$555,000	\$245,000
5 Closeout	\$0	\$5,000	\$0	\$5,000
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$500,000	\$500,000	\$750,000	\$250,000

NARRATIVES

PKS M:SKYWAY PARK

1129700

Current Scope

This appropriation will fund the planning, design, engineering, permitting and construction of the proposed Skyway Park improvements. This project will make multiple improvements, including installing a new mini open play soccer arena, upgrading fencing, lighting, restrooms and ADA access, repurposing poorly draining ballfields to a grassy meadow, and creating a new pedestrian entry way. The scope may be adjusted based budget and grant funding that is available.

Project Justification

The 2017-2018 Adopted Budget includes a general obligation bond for youth and amateur sports facilities, including \$1 million for Skyway Park.

Budget Request Basis

This adjusts the capital project budget to match the amount in Ordinance 18409 Section 84 Expenditure Restriction 7.

Project Status

This project is currently in the Planning Phase. We are working to fine-tune the scope and are starting to look at some conceptual design ideas.

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	PKS M:SKYWAY PARK	1129700
Art Eligibility		
Equity and Social Justice Impact		
Strategic Climate Action Plan Alignment		
Operating Budget Impacts		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS: YUTH & AMATUR SPRT FAC BOND (PKS: YUTH & AMATUR SPRT FAC BN)

1130831

Master Project, TA

Department	NATURAL RESOURCES AND PARKS
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Fund	3581 PARKS CAPITAL
Class Code	PKS: YUTH & AMATUR SPRT FAC BN
Substantial Completion	
Location	Various
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$9,000,000	(\$9,000,000)	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$9,000,000	(\$9,000,000)	\$0	\$0	\$0

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

EXPENSE

PKS: YUTH & AMATUR SPRT FAC BN

1130831

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$0	N/A	\$0	\$0	\$0	\$0

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$9,000,000	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$9,000,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$9,000,000	(\$9,000,000)	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$9,000,000	(\$9,000,000)	\$0	\$0

NARRATIVES

PKS: YUTH & AMATUR SPRT FAC BN

1130831

Current Scope

This project distributes debt-financed awards to various organizations and projects designated in the 2017-2018 Budget Ordinance 18409, Section 84, Expenditure Restriction 7.

Project Justification

Budget Request Basis

This request transfers the debt-financed awards from Parks Capital Fund 3581 to the Youth and Amateur Sports Fund 1290.

Project Status

Staff are working with award recipients to perform due diligence before a bond is sold including verifying scope and schedule. A bond is anticipated to be sold late 2017 or early 2018.

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS: YUTH & AMATUR SPRT FAC BN

1130831

Equity and Social Justice Impact

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS WAYNE GOLF COURSE BCK NINE

1131633

TA

Department	NATURAL RESOURCES AND PARKS
Council District(s)	1
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	East of Waynita Way NE at the Sammamish Slough, in Bothell.
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$1,125,000	\$0	\$0	\$1,125,000
Total Budget	\$0	\$1,125,000	\$0	\$0	\$1,125,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$1,125,000	\$0	\$0	\$1,125,000
Total Revenue	\$1,125,000	\$0	\$0	\$1,125,000

EXPENSE

PKS WAYNE GOLF COURSE BCK NINE

1131633

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$350,000	\$0	\$0	\$350,000
Total Expense	\$0	N/A	\$350,000	\$0	\$0	\$350,000

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$1,125,000	\$350,000	\$775,000
Total	\$0	\$1,125,000	\$350,000	\$775,000

NARRATIVES

PKS WAYNE GOLF COURSE BCK NINE

1131633

Current Scope

The Wayne Golf Course (89 acres total) is located in WRIA 8 along the Sammamish River. Since 1931, Bothell's Wayne Golf Course has served as an important privately-held open space in the Sammamish River Valley. The property constitutes a scenic view corridor enjoyed by travelers and local residents, and also provides a recreational opportunity for area golfers, diverse habitat for a variety of wildlife, and a host of water resource functions. Permanent protection of Wayne Golf Course as open space would be of great value to the people of Bothell, King County, and the region.

The golf course property is adjacent to the City of Bothell's Blyth Park and the Burke Gilman, Sammamish River, and Tolt Pipeline Trails. This is a high dollar value property due to its location and development potential, but it also has high conservation value because of its size and landscape position along a major river. This also presents a unique opportunity since properties of this size rarely become available in such an urbanized area.

This proposed budget will be used to complete the acquisition of a conservation easement to permanently protect the 39 acres comprising the Wayne Golf Course Back Nine for multiple benefits including but not limited to passive recreational use and habitat restoration.

Project Justification

This budget is requested according to Conservation Futures Citizens Committee's recommendation.

Budget Request Basis

2017 - The budget request is based on extra funding to be transferred from other projects per the CFT recommendation to be focused on the purchase of the trail connections at the site.

2018 - The budget request is to complete the acquisition and meet CFT match requirements.

Project Status

Newly created project per CFT reallocation recommendation.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS WAYNE GOLF COURSE BCK NINE

1131633

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

This project is coordinated with the Water and Land Resources Division. The City of Bothell and Forterra.

Art Eligibility

Open Space acquisition project.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

King County Parks, Trails and Open Space Replacement Levy includes an annual adjusted allotment for stewardship of newly acquired lands.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS RAGING RIVER NA ACQ

1132220

Department	NATURAL RESOURCES AND PARKS
Council District(s)	3
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Sammamish
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$100,000	\$0	\$0	\$100,000
Total Budget	\$0	\$100,000	\$0	\$0	\$100,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$100,000	\$0	\$0	\$100,000
Total Revenue	\$100,000	\$0	\$0	\$100,000

EXPENSE

PKS RAGING RIVER NA ACQ

1132220

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$0	N/A	\$0	\$0	\$0	\$0

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$100,000	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$100,000

NARRATIVES

PKS RAGING RIVER NA ACQ

1132220

Current Scope

The Raging River Quarry is a 51-acre property on the mainstem of the Raging River. One parcel is zoned residential, and the other two parcels are zoned for mining. In recent years, a mining operation re-opened on one parcel, and an application has been submitted to expand the mine onto another parcel. This proposal will fund to evaluate the acquisition to protect the areas from mining operations.

Project Justification

Mining operations will negatively impact on the river ecology. The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request to supports progress on a larger funding strategy to preserve the undeveloped mining-zoned parcel and as a lower priority the rural residential zoned parcel.

Budget Request Basis

The budget request is recommended by the Conservation Futures Tax (CFT) Committee.

Project Status

New project

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

King County Water and Land Resources Division and the Trust for Public Land.

Art Eligibility

Open Space acquisition project.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS RAGING RIVER NA ACQ

1132220

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

King County Parks, Trails and Open Space Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of newly acquired lands.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

PKS SNOQ VLLY TRL NORTH ACQ

1132221

Department	NATURAL RESOURCES AND PARKS
Council District(s)	3
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Snoqualmie
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$15,000	\$0	\$0	\$15,000
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$10,000	\$0	\$0	\$10,000
Total Budget	\$0	\$25,000	\$0	\$0	\$25,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$25,000	\$0	\$0	\$25,000
Total Revenue	\$25,000	\$0	\$0	\$25,000

EXPENSE

PKS SNOQ VLLY TRL NORTH ACQ

1132221

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$15,000	\$0	\$0	\$15,000
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$10,000	\$0	\$0	\$10,000
Total Expense	\$0	N/A	\$25,000	\$0	\$0	\$25,000

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$15,000	\$15,000	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$10,000	\$10,000	\$0
Total	\$0	\$25,000	\$25,000	\$0

NARRATIVES

PKS SNOQ VLLY TRL NORTH ACQ

1132221

Current Scope

The project is to secure a trail easement on 0.34 miles of former railroad right-of-way to complete the northern end of the 31-mile long Snoqualmie Valley Trail corridor, at the Snohomish-King County line.

This budget proposal funds to study the feasibility of maintaining the barn that is currently on the old railroad right of way and extending the trail through the corridor and appraising the property and returning next year to request the amount of funding actually needed to complete the project.

Project Justification

The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Budget Request Basis

The budget request is recommended by the Conservation Futures Tax (CFT) Committee.

Project Status

New project

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

King County Water and Land Resources Division and Mountains to Sound Greenway Alliance.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS SNOQ VLLY TRL NORTH ACQ

1132221

Art Eligibility

Open Space acquisition project.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

King County Parks, Trails and Open Space Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of newly acquired lands.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS CEDAR RV ELLIOTT BRG REACH

1132222

Department	NATURAL RESOURCES AND PARKS
Council District(s)	9
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Cedar River Elliot Bridge Reach
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$180,000	\$0	\$0	\$180,000
Total Budget	\$0	\$180,000	\$0	\$0	\$180,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$180,000	\$0	\$0	\$180,000
Total Revenue	\$180,000	\$0	\$0	\$180,000

EXPENSE

PKS CEDAR RV ELLIOTT BRG REACH

1132222

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$180,000	\$0	\$0	\$180,000
Total Expense	\$0	N/A	\$180,000	\$0	\$0	\$180,000

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$180,000	\$180,000	\$0
Total	\$0	\$180,000	\$180,000	\$0

NARRATIVES

PKS CEDAR RV ELLIOTT BRG REACH

1132222

Current Scope

This proposed acquisition supports a large project to remove two levees and restore habitat in support of Cedar River salmon populations. Current budget request is to acquire the south side of the river, which has been a priority for years and the landowner is finally willing to sell.

Project Justification

The Cedar River, with extensive reaches of publicly owned land, supports large mammals such as deer and elk, and a diversity of smaller animals and bird species. The river supports populations of Chinook, Coho, and sockeye salmon, cut-throat and steelhead trout. The Elliott Bridge Reach has significant opportunity to restore habitat as the county is able to remove homes (many of which have been flood risk reduction priorities to acquire) and eventually set back levees to allow more opportunity for river movement and off-channel habitat.

The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Budget Request Basis

The budget request is recommended by the Conservation Futures Tax (CFT) Committee.

Project Status

New project

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS CEDAR RV ELLIOTT BRG REACH

1132222

Other Agency Involvement

King County Water and Land Resources Division

Art Eligibility

Open Space acquisition project.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

King County Parks, Trails and Open Space Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of newly acquired lands.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS ERC WILBURTON ACQ

1132223

Department	NATURAL RESOURCES AND PARKS
Council District(s)	6
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Southwest side of the Wilburton Gap
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$500,000	\$0	\$0	\$500,000
Total Budget	\$0	\$500,000	\$0	\$0	\$500,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$500,000	\$0	\$0	\$500,000
Total Revenue	\$500,000	\$0	\$0	\$500,000

EXPENSE

PKS ERC WILBURTON ACQ

1132223

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$500,000	\$0	\$0	\$500,000
Total Expense	\$0	N/A	\$500,000	\$0	\$0	\$500,000

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$500,000	\$500,000	\$0
Total	\$0	\$500,000	\$500,000	\$0

NARRATIVES

PKS ERC WILBURTON ACQ

1132223

Current Scope

The Eastside Rail Corridor (ERC) is a 42-mile former rail corridor extending from Renton to Snohomish, owned by multiple jurisdictions, which are collaborating on multi-use corridor development. King County acquired fee or easement on nearly 19 miles of the ERC between Renton and Woodinville.

The current budget request is to acquire a 0.68-acre parcel located on the southwest side of the Wilburton Gap, where a bridge will be constructed over the southbound lanes of I-405.

Project Justification

This parcel will offer opportunities for a trail access parking lot, and a trail connection to 118th Ave SE, the Lake Washington Loop Trail, and Mercer Slough. These trail connections lead to a nearby connection to the I-90 Trail as well. Creating such a logical trail terminus is a condition of WSDOT building the bridge across I-405, which they have fully funded and plan to construct in 2020. Bridge design is intended to incorporate wide vegetated areas alongside the trail, in support of wildlife movement between hundreds of acres of protected lands at Mercer Slough and Kelsey Creek core habitat areas.

The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request as an approach to resolve the full encroachment of the business on this site on the existing trail corridor.

Budget Request Basis

The budget request is recommended by the Conservation Futures Tax (CFT) Committee.

Project Status

New project

Alternatives Analysis

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS ERC WILBURTON ACQ

1132223

Funding and Revenue Discussion

N/A

Other Agency Involvement

King County Water and Land Resources Division

Art Eligibility

Open Space acquisition project.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

King County Parks, Trails and Open Space Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of newly acquired lands.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS BLACK DIAMOND ACQ

1132224

Department	NATURAL RESOURCES AND PARKS
Council District(s)	9
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Black Diamond
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$200,000	\$0	\$0	\$200,000
Total Budget	\$0	\$200,000	\$0	\$0	\$200,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$200,000	\$0	\$0	\$200,000
Total Revenue	\$200,000	\$0	\$0	\$200,000

EXPENSE

PKS BLACK DIAMOND ACQ

1132224

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$200,000	\$0	\$0	\$200,000
Total Expense	\$0	N/A	\$200,000	\$0	\$0	\$200,000

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$200,000	\$200,000	\$0
Total	\$0	\$200,000	\$200,000	\$0

NARRATIVES

PKS BLACK DIAMOND ACQ

1132224

Current Scope

The project is to acquire four parcels (91 acres) of forest land adjacent to Black Diamond Open Space. These four targeted parcels have been a long-term acquisition priority.

The current budget request is to fund the acquisition of the parcel located along SR 169 and the city boundary. This parcel is recently identified by the community to allow additional opportunity for horse riders to access a regional trail easement that leads east over Ravensdale Ridge.

Project Justification

King County recently opened two parking lots off of SR 169 and has engaged in a trail development project and a site planning process over the past few years. The four parcels as a whole contain a popular free ride bike park in mature second-growth forest, and are a future acquisition target. The committee shifted the award entirely to Parks Levy as the intensity of mountain bike usage on trails through this target parcel and the adjacent three parcels would exceed acceptable passive usage levels under CFT.

The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Budget Request Basis

The budget request is recommended by the Conservation Futures Tax (CFT) Committee.

Project Status

New project

Alternatives Analysis

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS BLACK DIAMOND ACQ

1132224

Funding and Revenue Discussion

N/A

Other Agency Involvement

King County Water and Land Resources Division

Art Eligibility

Open Space acquisition project.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

King County Parks, Trails and Open Space Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of newly acquired lands.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS KEEVIE LAKE ACQ

1132225

Department	NATURAL RESOURCES AND PARKS
Council District(s)	7
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	West of Black Diamond
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$600,000	\$0	\$0	\$600,000
Total Budget	\$0	\$600,000	\$0	\$0	\$600,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$600,000	\$0	\$0	\$600,000
Total Revenue	\$600,000	\$0	\$0	\$600,000

EXPENSE

PKS KEEVIE LAKE ACQ

1132225

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$0	N/A	\$0	\$0	\$0	\$0

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$600,000	\$0	\$600,000
Total	\$0	\$600,000	\$0	\$600,000

NARRATIVES

PKS KEEVIE LAKE ACQ

1132225

Current Scope

This project would establish a new area of protection for the county west of Black Diamond - approximately 170 acres of family ownership (and potentially adjacent forested lands owned by others).

The current budget request focuses on the four parcels that contain most of north and east sides of Keevie Lake and adjacent forested uplands.

Project Justification

Keevie Lake is in the headwaters of Crisp Creek, where the Muckleshoot Indian Tribe has its Keta Creek Hatchery downstream. The lake offers habitat for a high diversity of bird species, and the hundreds of acres of forest offer wildlife habitat opportunity. This scenic lake is relatively undeveloped which is rare in the county, and this is a unique opportunity to preserve this system.

The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Budget Request Basis

The budget request is recommended by the Conservation Futures Tax (CFT) Committee.

Project Status

New project

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS KEEVIE LAKE ACQ

1132225

Other Agency Involvement

King County Water and Land Resources Division

Art Eligibility

Open Space acquisition project.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

King County Parks, Trails and Open Space Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of newly acquired lands.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

PKS SOUTHERN FOREST FEASBLTY

1132226

Department	NATURAL RESOURCES AND PARKS
Council District(s)	8
Fund	3581 PARKS CAPITAL
Class Code	STANDALONE
Substantial Completion	
Location	Upland forest on the south end of Vashon Island
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$25,000	\$0	\$0	\$25,000
Total Budget	\$0	\$25,000	\$0	\$0	\$25,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
31111 - REAL PRPTY TAXES CURRENT	\$25,000	\$0	\$0	\$25,000
Total Revenue	\$25,000	\$0	\$0	\$25,000

EXPENSE

PKS SOUTHERN FOREST FEASBLTY

1132226

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$0	N/A	\$0	\$0	\$0	\$0

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$25,000	\$0	\$25,000
Total	\$0	\$25,000	\$0	\$25,000

NARRATIVES

PKS SOUTHERN FOREST FEASBLTY

1132226

Current Scope

This request expands upon a project #1129476 (PKS VASHON ISLND S UPLAND FRST), requesting feasibility funding to start up work on approximately 400 acres of forest in southern Vashon Island.

The current budget request would help begin landowner discussions, title, and appraisals on parcels just west of Frog Holler Forest.

Project Justification

This acreage provides extensive forest habitat for wildlife use, protects the headwaters of streams draining directly to Puget Sound, and provides informal trail usage for the public. Conservation in this area has strong support from the community.

The Conservation Futures Tax (CFT) Citizens Committee, a council-appointed committee to advise on open space acquisitions, recommended this funding request.

Budget Request Basis

The budget request is recommended by the Conservation Futures Tax (CFT) Committee.

Project Status

New project

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

King County Water and Land Resources Division

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

PKS SOUTHERN FOREST FEASBLTY

1132226

Art Eligibility

Open Space acquisition project.

Equity and Social Justice Impact

This project will provide public green space accessible to the general public, preserve or enhance health, and/or provide a scenic amenity from a public park, open space or right of way.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

King County Parks, Trails and Open Space Replacement Levy includes an annual, inflation-adjusted allotment for stewardship of newly acquired lands.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

WTC NORTH CREEK INTERCEPTOR (WTC N CREEK INTERCEPTOR)

1114382

MPA Reporting, Baseline Required, Green Building Reporting

Department	NATURAL RESOURCES AND PARKS
Council District(s)	
Fund	3611 WATER QUALITY CONST-UNRES
Class Code	STANDALONE
Substantial Completion	07/31/2018
Location	Snohomish County: City of Bothell and unincorporated Snohomish County.
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning 04/10/10 - 03/21/11	\$74,312	(\$72,045)	\$0	\$0	\$2,267
2 Preliminary Design 03/21/11 - 07/16/12	\$1,810,715	(\$1,257,570)	\$0	\$0	\$553,145
3 Final Design 07/16/12 - 10/01/14	\$2,997,469	\$488,472	\$0	\$0	\$3,485,941
4 Implementation 02/02/15 - 09/30/18	\$51,607,578	\$22,830,694	\$0	\$0	\$74,438,272
5 Closeout 09/30/18 - 11/29/19	\$692,357	\$1,128,612	\$0	\$0	\$1,820,969
6 Acquisition 04/04/13 - 06/01/19	\$734,801	\$1,416,269	\$0	\$0	\$2,151,070
Total Budget	\$57,917,232	\$24,534,432	\$0	\$0	\$82,451,664

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39199 - DEBT PROCEEDS TRANSFER	\$24,534,432	\$0	\$0	\$24,534,432
Total Revenue	\$24,534,432	\$0	\$0	\$24,534,432

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

EXPENSE		WTC N CREEK INTERCEPTOR					1114382
Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense	
1 Planning	\$2,267	N/A	\$0	\$0	\$0	\$2,267	
2 Prelim Design	\$553,145	N/A	\$0	\$0	\$0	\$553,145	
3 Final Design	\$3,485,941	N/A	\$0	\$0	\$0	\$3,485,941	
4 Implementation	\$30,837,971	N/A	\$43,523,174	\$77,127	\$0	\$74,438,272	
5 Closeout	\$1,707,133	N/A	\$57,547	\$56,289	\$0	\$1,820,969	
6 Acquisition	\$781,977	N/A	\$1,369,093	\$0	\$0	\$2,151,070	
Total Expense	\$37,368,434	N/A	\$44,949,814	\$133,416	\$0	\$82,451,664	

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$2,267	\$2,267	\$74,312	N/A
2 Preliminary Design	\$0	\$553,145	\$553,145	\$1,810,715	N/A
3 Final Design	\$4,424,632	\$3,485,941	\$3,485,941	\$2,997,469	N/A
4 Implementation	\$51,018,522	\$74,438,272	\$30,837,971	\$51,607,578	N/A
5 Closeout	\$693,689	\$1,820,969	\$1,707,133	\$692,357	N/A
6 Acquisition	\$453,816	\$2,151,070	\$781,977	\$734,801	N/A
Total	\$56,590,659	\$82,451,664	\$37,368,434	\$57,917,232	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$72,045	(\$72,045)	\$0	\$0
2 Preliminary Design	\$1,257,570	(\$1,257,570)	\$0	\$0
3 Final Design	(\$488,472)	\$488,472	\$0	\$0
4 Implementation	\$20,769,607	\$22,830,694	\$43,523,174	\$77,127
5 Closeout	(\$1,014,776)	\$1,128,612	\$57,547	\$56,289
6 Acquisition	(\$47,176)	\$1,416,269	\$1,369,093	\$0
Total	\$20,548,798	\$24,534,432	\$44,949,814	\$133,416

NARRATIVES

WTC N CREEK INTERCEPTOR

1114382

Current Scope

North Creek Interceptor - This project increases the capacity of part of the North Creek Interceptor Sewer serving southwestern Snohomish County. The project involves replacement of 10,000 LF of existing gravity pipe with larger gravity pipes, 36 to 48 inches in diameter. Both trenchless (open face shield tunneling and pipe ramming) and open trench construction methods are being used.

Project Justification

King County Conveyance System Policy CP-1 (KCC 28.86.060) directs the county to design and construct wastewater conveyance facilities to meet the 20-year peak flow standard to avoid sanitary sewer overflows and accommodate planned growth. Since 2010, WTD staff have responded to periodic overflows from the existing sewer during wet weather due to capacity limitations.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

WTC N CREEK INTERCEPTOR

1114382

Budget Request Basis

This legislation requires a budget supplemental of \$24.53 million to complete work on the North Creek Interceptor Sewer Improvement Project located in southern Snohomish County under an executive determination of emergency and waiver from competitive procurement requirements which was signed January 19, 2017.

The determination of emergency and waiver from competitive procurement requirements was necessary due to the former contractor's inability to complete construction work in accordance with the specifications of the contract. The emergency declaration was an initial step to allow WTD to request information from an interested follow-on contractor regarding the cost and schedule for completion of the remaining work.

Approval of this supplemental appropriation request funds completion of the project and scheduled work is not expected to go beyond 2018. Any further delay in completing the North Creek Interceptor presents a real risk to public health and the environment and, therefore may result in financial liabilities for King County.

A revised financial plan is not required as the budget supplemental request is less than 5% of the 2017/18 Adopted Appropriation.

Project Status

This project is replacing the existing North Creek Interceptor with over 9,200 feet of larger gravity sewer pipe ranging from 36 to 48 inches in diameter. The project also includes dewatering, road and wetland restoration, traffic control, landscaping, and many other activities. Construction will take place in both the City of Bothell and unincorporated Snohomish County. At the time of the emergency declaration in January 2017, the original contractor had installed approximately 5,800 feet of sewer pipe using open trench construction and pipe ramming. The remaining 3,400 feet of pipe will be installed by the new Contractor, J.W. Fowler, using the originally specified trenchless construction (open-face shield tunneling). Since January, J.W. Fowler has completed two of the four tunneling runs (approximately 1,550 feet) and expects to complete the remaining 1,850 of tunneling by the end of 2017. Current estimates show that substantial completion could occur in May of 2018.

Alternatives Analysis

Project alternative analysis completed on 2/22/2011.

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

No, project does not qualify as it is underground.

Equity and Social Justice Impact

An Equity Determinants Assessment has been completed. The project team will continue to address equity and social justice needs in outreach activities during construction.

Strategic Climate Action Plan Alignment

30% scorecard completed in 2011. The project is targeting Platinum rating.

Operating Budget Impacts

None

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

TD CIP CONTINGENCY

1111770

Department	TRANSPORTATION
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Fund	3641 PUBLIC TRANS CONST-UNREST
Class Code	ADMIN
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$1,126	\$0	\$0	\$0	\$1,126
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$15,679,312	(\$180,000)	\$0	\$0	\$15,499,312
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$15,680,438	(\$180,000)	\$0	\$0	\$15,500,438

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

EXPENSE TD CIP CONTINGENCY

1111770

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$1,137	N/A	\$0	\$0	\$0	\$1,137
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$1,137	N/A	\$0	\$0	\$0	\$1,137

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$1,137	\$1,126	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$15,679,312	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$1,137	\$15,680,438	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	(\$11)	\$0	\$0	(\$11)
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$15,679,312	(\$180,000)	\$0	\$15,499,312
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$15,679,301	(\$180,000)	\$0	\$15,499,301

NARRATIVES

TD CIP CONTINGENCY

1111770

Current Scope

CIP Emergent Need Contingency - This is an overall Transit contingency project that can be used to fund emergent needs in specific projects. If needed, appropriation authority in this project would be transferred to other projects.

Project Justification

This is a budget transfer from Transit emergent needs project to the capital outlay project (1116036) to purchase four new police vehicles for four new patrol officers. Accompanies operating request.

Budget Request Basis

Project Status

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	TD CIP CONTINGENCY	1111770
Equity and Social Justice Impact		
Strategic Climate Action Plan Alignment		
Operating Budget Impacts		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

TD 40 FT TROLLEY

1114075

Master Project, Baseline Required, TA, Art Eligible

Department	TRANSPORTATION
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Fund	3641 PUBLIC TRANS CONST-UNREST
Class Code	TD 40 FT TROLLEY
Substantial Completion	12/31/2016
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$379,234	\$0	\$0	\$0	\$379,234
2 Preliminary Design	\$212,204	\$0	\$0	\$0	\$212,204
3 Final Design	\$437	\$0	\$0	\$0	\$437
4 Implementation	\$125,197,636	(\$10,614,670)	\$0	\$0	\$114,582,966
5 Closeout	\$34,188	\$0	\$0	\$0	\$34,188
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$125,823,699	(\$10,614,670)	\$0	\$0	\$115,209,029

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

EXPENSE TD 40 FT TROLLEY 1114075

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$378,037	N/A	\$0	\$0	\$0	\$378,037
2 Prelim Design	\$212,204	N/A	\$0	\$0	\$0	\$212,204
3 Final Design	\$1,102	N/A	\$0	\$0	\$0	\$1,102
4 Implementation	\$114,617,685	N/A	\$0	\$0	\$0	\$114,617,685
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$115,209,029	N/A	\$0	\$0	\$0	\$115,209,029

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$377,207	\$0	\$378,037	\$379,234	N/A
2 Preliminary Design	\$5,630	\$0	\$212,204	\$212,204	N/A
3 Final Design	\$0	\$0	\$1,102	\$437	N/A
4 Implementation	\$124,140,919	\$0	\$114,617,685	\$125,197,636	N/A
5 Closeout	\$34,188	\$0	\$0	\$34,188	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$124,557,944	\$0	\$115,209,028	\$125,823,699	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$1,197	\$0	\$0	\$1,197
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	(\$665)	\$0	\$0	(\$665)
4 Implementation	\$10,579,951	(\$10,614,670)	\$0	(\$34,719)
5 Closeout	\$34,188	\$0	\$0	\$34,188
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$10,614,671	(\$10,614,670)	\$0	\$1

NARRATIVES

TD 40 FT TROLLEY

1114075

Current Scope

40-Ft Trolley Program (Legacy Program) - For 2017-2018 and forward, revenue fleet purchases will be executed through newly created projects in the revenue fleet capital fund. During the 2017-2018 biennium, this project will be closed, and the remaining budget will be disappropriated.

Project Justification

Budget Request Basis

This is a disappropriation of the remaining budget in the "old" (fund 3641) trolley project.

Project Status

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

TD 40 FT TROLLEY

1114075

Equity and Social Justice Impact

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

TD CAPITAL OUTLAY BUDGET

1116036

Master Project

Department	TRANSPORTATION
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Fund	3641 PUBLIC TRANS CONST-UNREST
Class Code	TD CAPITAL OUTLAY BUDGET
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$88,483	\$0	\$0	\$0	\$88,483
2 Preliminary Design	\$3,607	\$0	\$0	\$0	\$3,607
3 Final Design	\$98,443	\$0	\$0	\$0	\$98,443
4 Implementation	\$12,580,028	\$180,000	\$0	\$0	\$12,760,028
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$12,770,561	\$180,000	\$0	\$0	\$12,950,561

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

EXPENSE TD CAPITAL OUTLAY BUDGET 1116036

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$88,483	N/A	\$0	\$0	\$0	\$88,483
2 Prelim Design	\$3,607	N/A	\$0	\$0	\$0	\$3,607
3 Final Design	\$98,443	N/A	\$0	\$0	\$0	\$98,443
4 Implementation	\$10,712,749	N/A	\$0	\$0	\$0	\$10,712,749
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$10,903,282	N/A	\$0	\$0	\$0	\$10,903,282

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$88,483	\$88,483	N/A
2 Preliminary Design	\$0	\$0	\$3,607	\$3,607	N/A
3 Final Design	\$0	\$0	\$98,443	\$98,443	N/A
4 Implementation	\$0	\$0	\$10,712,749	\$12,580,028	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$10,903,282	\$12,770,561	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$1,867,279	\$180,000	\$0	\$2,047,279
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$1,867,279	\$180,000	\$0	\$2,047,279

NARRATIVES

TD CAPITAL OUTLAY BUDGET

1116036

Current Scope

Capital Outlay Budget Project - The Capital Outlay project provides for the purchase of new equipment that is not associated with other capital projects. Requests are submitted from sections within the Transit Division and DOT Administration for new equipment and tools that meet King County's current capital asset definition. Only items that have been approved by the Capital Program Review Committee may be purchased. These assets then become part of the fixed asset base of the Public Transportation Fund and are replaced through one of the asset management projects.

Project Justification

\$180k is being transferred from Transit emergent needs project to our capital outlay project to purchase 4 new police vehicles for four new patrol officers. Accompanies operating request.

Budget Request Basis

Project Status

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

TD CAPITAL OUTLAY BUDGET

1116036

Equity and Social Justice Impact

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

DOA PTAS

1123944

Department	ASSESSMENTS
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Fund	3771 OIRM CAPITAL PROJECTS
Class Code	STANDALONE
Substantial Completion	06/30/2018
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$504,148	\$392,308	\$0	\$0	\$896,456
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$504,148	\$392,308	\$0	\$0	\$896,456

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39780 - CONTRIB CURRENT EXPENSE	\$392,308	\$0	\$0	\$392,308
Total Revenue	\$392,308	\$0	\$0	\$392,308

EXPENSE

DOA PTAS

1123944

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$896,455	\$0	\$0	\$896,455
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$0	N/A	\$896,455	\$0	\$0	\$896,455

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$504,148	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$504,148	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$504,148	\$392,308	\$896,455	\$1
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$504,148	\$392,308	\$896,455	\$1

NARRATIVES

DOA PTAS

1123944

Current Scope

The Department of Assessments' (DOA) Property Tax Administration System (PTAS) project will review DOA's business, technical, and functional requirements for a new PTAS system; conduct an RFI and an RFP; and select a vendor for a modern, stable and accurate system to deliver our tax revenue for the County and the multiple jurisdictions that the County serves.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

DOA PTAS

1123944

Project Justification

The current tax administration system has a number of operational restrictions:

- It is essentially a copy of mainframe data, code and queries and not a modern integrated system.
- It uses multiple inefficient business processes (at least 24 identified to date) across multiple agencies (primarily DOA, RALS, FBOD – Treasury, and others).
- It does not always accurately calculate levy rates as required by state law.
- It prevents current business processes from being updated due to current technical configuration.

The present system is limited to five decimal places; the State Auditor has repeatedly cited the department for potential inaccuracies because the system should have at least 10 to accurately set rates. In addition, the present system is excessively labor intensive, taking eight to ten weeks to manually complete levy calculations for some 590 separate levy codes. The current rehosted system does not allow for coordinated and seamless integration of data between agency partners.

A new system could accomplish this agency integration and communication in a matter of hours with less risk of human error once fully tested. The present system is also cumbersome to pull data queries from without specialized coding, making it difficult, time consuming, and, in some cases, virtually impossible to analyze data in a timely manner.

7/10/17 Update: Bridge Funding Request: This funding request will provide financial resources to pay for staffing and consulting services determined to be necessary in preparation for implementation of the selected vendor alternative. Specifically, the funding will cover the period between awarding the contract and onsite selected vendor activities, which includes change management. This request ensure the County will be prepared and ready to support vendor installation of the PTAS solution. This funding will prepare the County people, shared-business processes, data sets and systems to be ready for solution implementation.

ESJ: no
SCAP: no
BRG: yes

Risks:

Update of 7/10/17: Risk of not properly on-boarding and conducting change management for users. The user experience is critical in the acceptance and support of a new IT project. The user base must be comfortable with the features and the functions (does this new project do what I want it to do?) BEFORE the actual implementation. Often, the on-boarding of users is done once the project is completed and can lead to a costly overrun in both time and budget.

Budget Request Basis

The \$392,308 amount is to fund change management costs through beginning of vendor implementation.

Project Status

Ongoing. As of late July, the RFI has been issued and the RFP team has been assembled from KCIT and DOA and the RFP is in development.

Alternatives Analysis

Funding and Revenue Discussion

General Fund.

Other Agency Involvement

Art Eligibility

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

DOA PTAS

1123944

Equity and Social Justice Impact

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

MEO Case Mgmt System Upgrade

1132329

Department	PUBLIC HEALTH
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Fund	3771 OIRM CAPITAL PROJECTS
Class Code	STANDALONE
Substantial Completion	12/31/2018
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$664,956	\$0	\$0	\$664,956
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$664,956	\$0	\$0	\$664,956

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39796 - CONTRIB OTHER FUNDS	\$664,956	\$0	\$0	\$664,956
Total Revenue	\$664,956	\$0	\$0	\$664,956

EXPENSE MEO Case Mgmt System Upgrade

1132329

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$664,956	\$0	\$0	\$664,956
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$0	N/A	\$664,956	\$0	\$0	\$664,956

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$664,956	\$664,956	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$664,956	\$664,956	\$0

NARRATIVES

MEO Case Mgmt System Upgrade

1132329

Current Scope

This project will upgrade the case management system (provided by VertiQ/VAST; highly customized and outdated; requires frequent maintenance) and install an electronic whiteboard (currently, manual dry-erase board) at King County Medical Examiner Office (MEO). The upgraded system will improve MEO's ability to respond to any declared emergency and provide quality, efficient service to its customers.

Project Justification

While the current system is capable of determining statuses and managing other case information, it is basic, outdated, full of defects, and lacks many key components needed to support a productive and efficient workflow. In addition, MEO resources track statuses of open cases by adding/removing relevant information to a physical whiteboard. This manual method, which is extremely time consuming, susceptible to inaccuracies, and inefficient, has become a major pain-point for the MEO, as the whiteboard often requires multiple updates throughout the day.

As a result of the upgrade, MEO will realize the following benefits:

1. Minimize issues and challenges related to the multiple reported defects and break-fix/enhancement requests, alleviating pressure on KCIT development and operational support teams.
2. Reduce duplicate data entry and time involved in manual entry, allowing MEO management to re-direct/allocate resources to other assignments and tasks.
3. Make MEO case data available to death investigators (for entry and retrieval) in the field.

This upgrade is a key recommendation in the recently-completed MEO business plan for 2017-2019. MEO provides state-mandated service and must have an effective case management system that can address any declared emergency within King County and the City of Seattle and to provide quality, efficient service to its customers.

Budget Request Basis

The system has not been upgraded since 2015. It's outdated, full of defects, and lacks many key components needed to support a productive and efficient workflow. This upgrade is a key recommendation from the recently-completed MEO business plan for 2017-2019. MEO estimated the cost with assistance from KCIT and input from the current vendor, based on other projects of similar nature and level of effort.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	MEO Case Mgmt System Upgrade	1132329
Project Status		
New		
Alternatives Analysis		
Funding and Revenue Discussion		
MEO will reallocate \$96,882 in its 2018 budget intended for KCIT business services to support the current system. This amount will be transferred to this project instead. The remaining \$544,074 will be a General Fund transfer, if approved.		
Other Agency Involvement		
MEO provides evidence for homicide and other suspicious deaths to the criminal justice system. A reliable and accurate case management system is necessary for providing quality data to the CJ stakeholders.		
Art Eligibility		
Equity and Social Justice Impact		
Strategic Climate Action Plan Alignment		
Operating Budget Impacts		
O&M is estimated at \$54K/year beginning 2019 (for product licenses).		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

Exchange to Office 365

1127266

TA

Department	INFORMATION TECHNOLOGY
Council District(s)	
Fund	3781 ITS CAPITAL
Class Code	STANDALONE
Substantial Completion	11/15/2016
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$490,912	(\$254,658)	\$0	\$0	\$236,254
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$490,912	(\$254,658)	\$0	\$0	\$236,254

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

EXPENSE Exchange to Office 365 1127266

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$236,254	N/A	\$0	\$0	\$0	\$236,254
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$236,254	N/A	\$0	\$0	\$0	\$236,254

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$236,254	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$490,912	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$236,254	\$490,912	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	(\$236,254)	\$0	\$0	(\$236,254)
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$490,912	(\$254,658)	\$0	\$236,254
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$254,658	(\$254,658)	\$0	\$0

NARRATIVES

Exchange to Office 365

1127266

Current Scope

Project Justification

Budget Request Basis

Disappropriates capital project balance. Project was completed under budget.

Project Status

Completed.

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

Exchange to Office 365

1127266

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

IT Cybersecurity Enhancement

1132331

Department	INFORMATION TECHNOLOGY
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Fund	3781 ITS CAPITAL
Class Code	STANDALONE
Substantial Completion	12/31/2018
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$1,386,942	\$0	\$0	\$1,386,942
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$1,386,942	\$0	\$0	\$1,386,942

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
30800 - BUDGETED FUND BALANCE	\$1,300,000	\$0	\$0	\$1,300,000
39753 - CONTRIB ITS	\$86,942	\$0	\$0	\$86,942
Total Revenue	\$1,386,942	\$0	\$0	\$1,386,942

EXPENSE IT Cybersecurity Enhancement 1132331

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$1,386,942	\$0	\$0	\$1,386,942
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$0	N/A	\$1,386,942	\$0	\$0	\$1,386,942

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$1,386,942	\$1,386,942	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$1,386,942	\$1,386,942	\$0

NARRATIVES

IT Cybersecurity Enhancement

1132331

Current Scope

This project will enhance existing King County IT Security platforms by increasing the ability and capacity for the system to detect, identify, contain and eradicate harmful activities so that the impact of cybersecurity threats and attacks to the County's system can be minimized. To achieve that, the project will install a 2nd layer of protection to the existing system that protects the perimeter of the network- the part that interacts with the internet.

Project Justification

King County needs to protect the County's data and information from threats of cyberattack. As threat actors' attempts to gain access to the data become more sophisticated, detective and preventative measures for the county's network traffic need to be improved. KCIT needs to ensure sufficient controls are in place for the county networks to efficiently detect, contain, eradicate and prevent the impacts of these threats.

The project will acquire and deploy a security hardware and software. It will create a 2nd layer of protection to the existing system that protects the perimeter of the network- the part that interacts with the internet. This will enhance existing King County IT Security platforms by increasing the ability and capacity for the system to detect, identify, contain and eradicate harmful activities, thus the impact of cybersecurity threats and attacks to the County's system can be minimized.

Linkages to King County's Strategic Technology Plan - Systems Effectiveness
Strategic Initiatives - Best Run Government

Risks of not implementing the project include an increase of King County's exposure to cyberattack threats.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

IT Cybersecurity Enhancement

1132331

Budget Request Basis

Acquisition of a security hardware and software. These will be implemented, installed, and configured by KCIT operational staff.

Standalone request - The amount is determined based on the estimated acquisition cost of the security hardware and software. The request also includes other required costs, such as labor, to bring the security hardware and software to the condition and location for their intended use.

Project Status

NEW

Alternatives Analysis

KCIT has analyzed cyber security solutions from various vendors. The criteria considered include system specifications, integration with existing network infrastructure, and then cost.

Funding and Revenue Discussion

\$1.3M of the KCIT Enterprise Capital Fund (F3781) fund balance will be used for this project. The remaining balance of \$86,942 will come from the KCIT Services Fund (fund 5531) or will be provided by KCIT operational staff in lieu of the project revenue.

Other Agency Involvement

N/A

Art Eligibility

N/A

Equity and Social Justice Impact

N/A

Strategic Climate Action Plan Alignment

Operating Budget Impacts

The future operation budget increase due to an increase in HW/SW maintenance cost.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

Exchange to Office365 Phase II

1132332

Department	INFORMATION TECHNOLOGY
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Fund	3781 ITS CAPITAL
Class Code	STANDALONE
Substantial Completion	12/31/2018
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$469,899	\$0	\$0	\$469,899
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$469,899	\$0	\$0	\$469,899

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
30800 - BUDGETED FUND BALANCE	\$254,658	\$0	\$0	\$254,658
39753 - CONTRIB ITS	\$215,241	\$0	\$0	\$215,241
Total Revenue	\$469,899	\$0	\$0	\$469,899

EXPENSE

Exchange to Office365 Phase II

1132332

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$469,899	\$0	\$0	\$469,899
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$0	N/A	\$469,899	\$0	\$0	\$469,899

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$469,899	\$469,899	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$469,899	\$469,899	\$0

NARRATIVES

Exchange to Office365 Phase II

1132332

Current Scope

This is Phase II of King County's planned migration of its Microsoft Exchange (e-mail) from the on-premises servers to Office 365, which is hosted out of the Government-Cloud (G-cloud). As part of Phase I, KCIT successfully migrated two agencies: KCIT itself and Superior Court. As part of Phase II, KCIT will migrate the rest of the County.

Project Justification

Based on the 2013 King County Strategic Technology Plan adopted by King County Council, King County has made a significant investment in an Office 365 Enterprise Licensing agreement with Microsoft. So far, King County has already taken a major step towards operation in the G-cloud, with the approved migration of SharePoint (intranet) to Office 365 and successful implementation of Dynamics CRM.

This project will continue work that has already occurred. Per previous Council approved project, KCIT already performed an initial migration of two selected County agencies (KCIT and Superior Court). The project was successful and KCIT is ready to migrate the rest of the County. With experience under our belt operating in the G-cloud, King County is now positioned to fully migrate Microsoft Exchange (e-mail) from on-premises servers to the G-cloud environment. This migration to cloud-hosted email is an important step for reducing infrastructure costs, maximizing IT enterprise investments, leveraging modern industry-standard technology, and increasing mobility.

Not implementing the project means the continuation of the on-premise systems in the County which will be costly to maintain and upgrade. Also, the enhanced capabilities of Office 365, including mobility ("anywhere" access to Office applications), larger mailbox storage capacity (100GB), and automatic system updates will not be available for the County users.

Budget Request Basis

The estimated cost of consulting services includes creation of a roadmap of the Office 365 roll-out and the implementation and the post-implementation monitoring for King County agencies.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

Exchange to Office365 Phase II

1132332

Project Status

New EBS project. Follow on to project 1127266.

Alternatives Analysis

An option to keep the exchange system on premise was considered. Based on the following criteria (cost saving/avoidance, increase in value added IT services), the proposed project was chosen. Keeping the exchange system on premise will require significant cost to maintain and replace/upgrade.

Funding and Revenue Discussion

\$254,658 being disappropriated from project 1127266 (Phase I of Exchange to Office 365) will be used for this project (Phase II of Exchange to Office 365). The remaining \$215,241 will be transferred from the KCIT operating fund (fund 5531).

Other Agency Involvement

The proposed email infrastructure migration to Exchange Online will increase mailbox storage, enable automatic mailbox updates/upgrades, SaaS (Microsoft) support, and web-based mailbox access in the G-cloud for County agencies.

Art Eligibility

N/A

Equity and Social Justice Impact

N//A

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Decrease in the operating costs associated from decommissioning on-premises Exchange (email) servers (hardware, software, storage, backups, etc.).

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

KCIT Enh Wireless Phase II

1132334

Department	INFORMATION TECHNOLOGY
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Fund	3781 ITS CAPITAL
Class Code	STANDALONE
Substantial Completion	06/30/2019
Location	King County offices: Chinook building, King Street Center, and Administration building.
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$2,030,749	\$0	\$0	\$2,030,749
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$2,030,749	\$0	\$0	\$2,030,749

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
36999 - OTHER MISC REVENUE	\$700,000	\$0	\$0	\$700,000
39796 - CONTRIB OTHER FUNDS	\$0	\$1,330,749	\$0	\$1,330,749
Total Revenue	\$700,000	\$1,330,749	\$0	\$2,030,749

EXPENSE

KCIT Enh Wireless Phase II

1132334

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$945,833	\$1,084,916	\$0	\$2,030,749
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$0	N/A	\$945,833	\$1,084,916	\$0	\$2,030,749

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$2,030,749	\$945,833	\$1,084,916
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$2,030,749	\$945,833	\$1,084,916

NARRATIVES

KCIT Enh Wireless Phase II

1132334

Current Scope

This is Phase II of the Enhanced Wireless Project, which will enhance wireless access for King County users and promote consistent user experience in King County locations. As part of Phase I completed to date, KCIT deployed new generation wireless access points (WAPs), network switching equipment, and data cabling to supply higher bandwidth to the WAPs in the King County Courthouse and 7 District Court sites. Due to the body of work and the cost of deployment, KCIT is completing the wireless upgrades in phases, doing the facilities with a high user density first. As part of Phase II, KCIT will deploy enhanced wireless capabilities in the Chinook building, King Street Center and Administration buildings. Other buildings will be included in future phases.

Project Justification

King County continues to see a demand for mobility and wireless access. The public and King County employees expect reliable wireless connectivity and access information from anywhere. In a year, King County has seen a 287% increase of wireless users going from 20,965 users in May 2016 to 60,632 users in May 2017 in King County facilities. In preparation for the growing dependency on wireless, KCIT has completed a series of "building block" projects (2013 Business Empowerment and User Mobility and 2015 Enhanced Wireless project-Phase 1) and this project (Phase II) is to continue the momentum and deploy enhanced wireless in King Street Center, Chinook building and the Administration Building which have a high density of users. This phase and future phases provide improved wireless quality of service (also known as performance) and continue to align us to the King County Strategic plan to provide a consistent wireless experience in all the King County facilities, as well as supports the KCIT Network Roadmap to decrease and/or eliminate dependency on hard wired network connections.

This project aligns with the Network Services roadmap and the Technology Strategic Plan which promotes Mobility, Modernization, Service Maturity, Design and Civic Engagement. Improved wireless connectivity fosters the ability for a mobile workforce, enabling users to connect from any device at any location and not being tied to a wired network connection and supports continuity of the business. This project aligns us to having King County wireless only facilities in the future, as well as promotes Design and Civic Engagement and Equity and Social Justice by providing King County services to the public in a variety of locations

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

KCIT Enh Wireless Phase II

1132334

Budget Request Basis

The amount is determined based on the estimated acquisition cost of hardware which includes new generation wireless access points (WAPs), network switching equipment, and data cabling to supply higher bandwidth to the WAPs. The request also includes other required costs, such as labor, to bring the hardware and software to the condition and location for their intended use.

Project Status

New

Alternatives Analysis

To reduce the total project cost, multiple scenarios based on the number and the size of the target locations were considered. The current project scope is chosen to provide a consistent wireless experience in the county buildings with a high density of users.

Funding and Revenue Discussion

\$700,000 will be transferred from the KCIT Capital Fund (F3771) fund balance. This represents a balance of funds from completed enterprise projects. The remaining amount will be funded from the county technology investment rate (58077) in 2019.

Other Agency Involvement

Art Eligibility

N/A

Equity and Social Justice Impact

A better wireless connection will be available for everyone in major KC facilities.

Strategic Climate Action Plan Alignment

Operating Budget Impacts

A minor operation budget increase due to an increase in HW/SW maintenance cost (12K annually).

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

RSD CWP QUICK RESPONSE

1129584

Master Project

Department	TRANSPORTATION
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Fund	3855 COUNTY ROAD MAJOR MAINTENANCE
Class Code	RSD CWP QUICK RESPONSE
Substantial Completion	
Location	Countywide
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$75,000	\$0	\$0	\$0	\$75,000
3 Final Design	\$600,000	\$0	\$0	\$0	\$600,000
4 Implementation	\$1,315,000	\$6,000,000	\$0	\$0	\$7,315,000
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$10,000	\$0	\$0	\$0	\$10,000
Total Budget	\$2,000,000	\$6,000,000	\$0	\$0	\$8,000,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
30800 - BUDGETED FUND BALANCE	\$6,000,000	\$0	\$0	\$6,000,000
Total Revenue	\$6,000,000	\$0	\$0	\$6,000,000

EXPENSE RSD CWP QUICK RESPONSE

1129584

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$0	N/A	\$0	\$0	\$0	\$0

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$75,000	N/A
3 Final Design	\$0	\$0	\$0	\$600,000	N/A
4 Implementation	\$0	\$0	\$0	\$1,315,000	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$10,000	N/A
Total	\$0	\$0	\$0	\$2,000,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$75,000	\$0	\$0	\$75,000
3 Final Design	\$600,000	\$0	\$0	\$600,000
4 Implementation	\$1,315,000	\$6,000,000	\$0	\$7,315,000
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$10,000	\$0	\$0	\$10,000
Total	\$2,000,000	\$6,000,000	\$0	\$8,000,000

NARRATIVES

RSD CWP QUICK RESPONSE

1129584

Current Scope

Countywide Quick Response Program - This project allows Roads to respond to emerging needs of citizens and the roadway system. The Quick Response master project supplies funds for sub-projects that require immediate attention, including emergency repairs associated with storm damage or other infrastructure deterioration or damage, unanticipated pedestrian or vehicle safety needs, or other emerging issues.

Project Justification

Budget Request Basis

Increase in funding in the amount of \$6 Million to respond to emerging needs of the roadway system.

Project Status

N/A

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

RSD CWP QUICK RESPONSE

1129584

Equity and Social Justice Impact

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

RSD LK ALICE RD SE CLVRT RPLC

1026731

Baseline Required, TA, Green Building Reporting

Department	TRANSPORTATION
Council District(s)	3
Fund	3860 COUNTY ROAD CONSTRUCTION
Class Code	STANDALONE
Substantial Completion	09/02/2015
Location	Lake Alice Road Southeast @ 339th Avenue Southeast, Unincorporated King County 98024: Lake Alice Road SE at 339th Ave SE
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$75,190	\$0	\$0	\$0	\$75,190
3 Final Design	\$613,923	\$0	\$0	\$0	\$613,923
4 Implementation	\$1,458,181	(\$107,539)	\$0	\$0	\$1,350,642
5 Closeout	\$52,000	(\$47,044)	\$0	\$0	\$4,956
6 Acquisition	\$64,706	\$409	\$0	\$0	\$65,115
Total Budget	\$2,264,000	(\$154,174)	\$0	\$0	\$2,109,826

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39782 - CONTRIB COUNTY ROAD FUND	(\$154,174)	\$0	\$0	(\$154,174)
Total Revenue	(\$154,174)	\$0	\$0	(\$154,174)

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

EXPENSE		RSD LK ALICE RD SE CLVRT RPLC					1026731
Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense	
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0	
2 Prelim Design	\$75,190	N/A	\$0	\$0	\$0	\$75,190	
3 Final Design	\$613,923	N/A	\$0	\$0	\$0	\$613,923	
4 Implementation	\$1,350,642	N/A	\$0	\$0	\$0	\$1,350,642	
5 Closeout	\$4,956	N/A	\$0	\$0	\$0	\$4,956	
6 Acquisition	\$65,115	N/A	\$0	\$0	\$0	\$65,115	
Total Expense	\$2,109,825	N/A	\$0	\$0	\$0	\$2,109,825	

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$75,190	\$0	\$75,190	\$75,190	N/A
3 Final Design	\$561,211	\$0	\$613,923	\$613,923	N/A
4 Implementation	\$1,539,367	\$0	\$1,350,642	\$1,458,181	N/A
5 Closeout	\$30,000	\$0	\$4,956	\$52,000	N/A
6 Acquisition	\$58,232	\$0	\$65,115	\$64,706	N/A
Total	\$2,264,000	\$0	\$2,109,826	\$2,264,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$107,539	(\$107,539)	\$0	\$0
5 Closeout	\$47,044	(\$47,044)	\$0	\$0
6 Acquisition	(\$409)	\$409	\$0	\$0
Total	\$154,174	(\$154,174)	\$0	\$0

NARRATIVES

RSD LK ALICE RD SE CLVRT RPLC

1026731

Current Scope

Monitor condition of pipe, Place emergency response facilities, replace existing culvert.

Project Justification

Budget Request Basis

Disappropriation to close project

Project Status

Project is complete

Alternatives Analysis

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

RSD LK ALICE RD SE CLVRT RPLC

1026731

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Equity and Social Justice Impact

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

RSD SOUTH PARK BRG

1026739

MPA Reporting, Baseline Required, TA, Green Building Reporting

Department	TRANSPORTATION
Council District(s)	8
Fund	3860 COUNTY ROAD CONSTRUCTION
Class Code	STANDALONE
Substantial Completion	09/02/2014
Location	South Park Bridge #3179, Unicorporated King County 98108: 14th/16th Ave S. over Duwamish River
Cap Status	Approved



BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$2,743,048	\$0	\$0	\$0	\$2,743,048
2 Preliminary Design	\$90,907	\$0	\$0	\$0	\$90,907
3 Final Design	\$21,112,610	\$0	\$0	\$0	\$21,112,610
4 Implementation	\$148,196,493	(\$1,103,136)	\$0	\$0	\$147,093,357
5 Closeout	\$2,027,450	(\$1,500,920)	\$0	\$0	\$526,530
6 Acquisition	\$967,859	\$3,024	\$0	\$0	\$970,883
Total Budget	\$175,138,367	(\$2,601,032)	\$0	\$0	\$172,537,335

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39782 - CONTRIB COUNTY ROAD FUND	(\$2,601,032)	\$0	\$0	(\$2,601,032)
Total Revenue	(\$2,601,032)	\$0	\$0	(\$2,601,032)

EXPENSE

RSD SOUTH PARK BRG

1026739

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$2,743,048	N/A	\$0	\$0	\$0	\$2,743,048
2 Prelim Design	\$90,907	N/A	\$0	\$0	\$0	\$90,907
3 Final Design	\$21,112,610	N/A	\$0	\$0	\$0	\$21,112,610
4 Implementation	\$147,093,357	N/A	\$0	\$0	\$0	\$147,093,357
5 Closeout	\$526,530	N/A	\$0	\$0	\$0	\$526,530
6 Acquisition	\$970,884	N/A	\$0	\$0	\$0	\$970,884
Total Expense	\$172,537,335	N/A	\$0	\$0	\$0	\$172,537,335

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$2,743,048	\$2,743,048	N/A
2 Preliminary Design	\$2,743,044	\$0	\$90,907	\$90,907	N/A
3 Final Design	\$21,306,120	\$0	\$21,112,610	\$21,112,610	N/A
4 Implementation	\$137,894,642	\$0	\$147,093,357	\$148,196,493	N/A
5 Closeout	\$0	\$0	\$526,530	\$2,027,450	N/A
6 Acquisition	\$46,108	\$0	\$970,884	\$967,859	N/A
Total	\$161,989,914	\$0	\$172,537,336	\$175,138,367	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$1,103,136	(\$1,103,136)	\$0	\$0
5 Closeout	\$1,500,920	(\$1,500,920)	\$0	\$0
6 Acquisition	(\$3,024)	\$3,024	\$0	\$0
Total	\$2,601,032	(\$2,601,032)	\$0	\$0

NARRATIVES

RSD SOUTH PARK BRG

1026739

Current Scope

Construct a new moveable bridge over Duwamish Waterway parallel to and downriver of the existing bridge. The bridge replacement project will also realign the intersection of 14th Avenue South and Dallas Avenue South/South Sullivan Street, construct natural water treatment systems such as a rain garden, build roadway and drainage facilities, relocate conflicting utilities, restore riverbanks by creating gentle slopes for tidally influenced areas and planting riparian vegetation.

Project Justification

Budget Request Basis

Disappropriation to close project

Project Status

Project is complete

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

RSD SOUTH PARK BRG

1026739

Equity and Social Justice Impact

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

RSD MILITARY RD S&S 342 ST

1026742

Baseline Required, TA, Art Eligible

Department	TRANSPORTATION
Council District(s)	
Fund	3860 COUNTY ROAD CONSTRUCTION
Class Code	STANDALONE
Substantial Completion	05/22/2014
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$168	\$0	\$0	\$0	\$168
2 Preliminary Design	\$1,937	\$0	\$0	\$0	\$1,937
3 Final Design	\$686,810	\$0	\$0	\$0	\$686,810
4 Implementation	\$1,174,899	(\$5,240)	\$0	\$0	\$1,169,659
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$148,958	\$0	\$0	\$0	\$148,958
Total Budget	\$2,012,772	(\$5,240)	\$0	\$0	\$2,007,532

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
33429 - DEPT OF ECOLOGY	(\$5,240)	\$0	\$0	(\$5,240)
Total Revenue	(\$5,240)	\$0	\$0	(\$5,240)

EXPENSE RSD MILITARY RD S&S 342 ST 1026742

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$168	N/A	\$0	\$0	\$0	\$168
2 Prelim Design	\$1,937	N/A	\$0	\$0	\$0	\$1,937
3 Final Design	\$686,810	N/A	\$0	\$0	\$0	\$686,810
4 Implementation	\$1,169,659	N/A	\$0	\$0	\$0	\$1,169,659
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$148,958	N/A	\$0	\$0	\$0	\$148,958
Total Expense	\$2,007,532	N/A	\$0	\$0	\$0	\$2,007,532

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$168	\$168	N/A
2 Preliminary Design	\$0	\$0	\$1,937	\$1,937	N/A
3 Final Design	\$0	\$0	\$686,810	\$686,810	N/A
4 Implementation	\$0	\$0	\$1,169,659	\$1,174,899	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$148,958	\$148,958	N/A
Total	\$0	\$0	\$2,007,532	\$2,012,772	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$5,240	(\$5,240)	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$5,240	(\$5,240)	\$0	\$0

NARRATIVES

RSD MILITARY RD S&S 342 ST

1026742

Current Scope

Project Justification

Budget Request Basis

Disappropriation to close project

Project Status

Project is complete

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

RSD MILITARY RD S&S 342 ST

1026742

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

RSD CIP GRANT CONTIGENCY

1026799

TA, Art Eligible

Department	TRANSPORTATION
Council District(s)	
Fund	3860 COUNTY ROAD CONSTRUCTION
Class Code	ADMIN
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$11,652,804	(\$6,652,804)	\$0	\$0	\$5,000,000
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$11,652,804	(\$6,652,804)	\$0	\$0	\$5,000,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
33341 - STPU ROAD GRANT	(\$6,652,804)	\$0	\$0	(\$6,652,804)
Total Revenue	(\$6,652,804)	\$0	\$0	(\$6,652,804)

EXPENSE RSD CIP GRANT CONTIGENCY 1026799

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$0	N/A	\$0	\$0	\$0	\$0

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$11,652,804	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$11,652,804	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$11,652,804	(\$6,652,804)	\$0	\$5,000,000
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$11,652,804	(\$6,652,804)	\$0	\$5,000,000

NARRATIVES

RSD CIP GRANT CONTIGENCY

1026799

Current Scope

Project Justification

Budget Request Basis

The reduction of the grant contingency balance to \$5 million provides sufficient contingency for emergent projects until the fund is closed at the end of 2018.

Project Status

Ongoing

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

RSD CIP GRANT CONTIGENCY

1026799

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

RSD CAP PROJ O S FUND 3860

1026800

TA, Art Eligible

Department	TRANSPORTATION
Council District(s)	
Fund	3860 COUNTY ROAD CONSTRUCTION
Class Code	ADMIN
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$98,199	\$0	\$0	\$0	\$98,199
4 Implementation	\$96,265	(\$15,065)	\$0	\$0	\$81,200
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$194,464	(\$15,065)	\$0	\$0	\$179,399

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39782 - CONTRIB COUNTY ROAD FUND	(\$15,065)	\$0	\$0	(\$15,065)
Total Revenue	(\$15,065)	\$0	\$0	(\$15,065)

EXPENSE RSD CAP PROJ O S FUND 3860 1026800

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$98,199	N/A	\$0	\$0	\$0	\$98,199
4 Implementation	\$81,200	N/A	\$0	\$0	\$0	\$81,200
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$179,399	N/A	\$0	\$0	\$0	\$179,399

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$98,199	\$98,199	N/A
4 Implementation	\$0	\$0	\$81,200	\$96,265	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$179,399	\$194,464	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$15,065	(\$15,065)	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$15,065	(\$15,065)	\$0	\$0

NARRATIVES

RSD CAP PROJ O S FUND 3860

1026800

Current Scope

Project Justification

Budget Request Basis

Disappropriation to close project

Project Status

Project is complete

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

RSD CAP PROJ O S FUND 3860

1026800

Strategic Climate Action Plan Alignment**Operating Budget Impacts**

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

RSD ISSAQUAH HOBART RD SE

1111177

Baseline Required, TA, Art Eligible

Department	TRANSPORTATION
Council District(s)	
Fund	3860 COUNTY ROAD CONSTRUCTION
Class Code	STANDALONE
Substantial Completion	10/03/2014
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$891	\$0	\$0	\$0	\$891
2 Preliminary Design	\$133,634	\$0	\$0	\$0	\$133,634
3 Final Design	\$295,826	\$0	\$0	\$0	\$295,826
4 Implementation	\$617,317	(\$560)	\$0	\$0	\$616,757
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$33,087	\$0	\$0	\$0	\$33,087
Total Budget	\$1,080,755	(\$560)	\$0	\$0	\$1,080,195

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39782 - CONTRIB COUNTY ROAD FUND	(\$560)	\$0	\$0	(\$560)
Total Revenue	(\$560)	\$0	\$0	(\$560)

EXPENSE RSD ISSAQUAH HOBART RD SE 1111177

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$891	N/A	\$0	\$0	\$0	\$891
2 Prelim Design	\$133,634	N/A	\$0	\$0	\$0	\$133,634
3 Final Design	\$295,826	N/A	\$0	\$0	\$0	\$295,826
4 Implementation	\$616,757	N/A	\$0	\$0	\$0	\$616,757
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$33,087	N/A	\$0	\$0	\$0	\$33,087
Total Expense	\$1,080,195	N/A	\$0	\$0	\$0	\$1,080,195

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$891	\$891	N/A
2 Preliminary Design	\$0	\$0	\$133,634	\$133,634	N/A
3 Final Design	\$0	\$0	\$295,826	\$295,826	N/A
4 Implementation	\$0	\$0	\$616,757	\$617,317	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$33,087	\$33,087	N/A
Total	\$0	\$0	\$1,080,195	\$1,080,755	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$560	(\$560)	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$560	(\$560)	\$0	\$0

NARRATIVES

RSD ISSAQUAH HOBART RD SE

1111177

Current Scope

Project Justification

Budget Request Basis

Disappropriation to close project

Project Status

Project is complete

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

RSD ISSAQUAH HOBART RD SE

1111177

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

RSD ROADS-COUNTY ROAD CONST

1114792

TA, Art Eligible

Department	TRANSPORTATION
Council District(s)	
Fund	3860 COUNTY ROAD CONSTRUCTION
Class Code	ADMIN
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$57,812	\$0	\$0	\$0	\$57,812
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$312,588	(\$117,513)	\$0	\$0	\$195,075
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$370,401	(\$117,513)	\$0	\$0	\$252,888

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39782 - CONTRIB COUNTY ROAD FUND	(\$117,513)	\$0	\$0	(\$117,513)
Total Revenue	(\$117,513)	\$0	\$0	(\$117,513)

EXPENSE RSD ROADS-COUNTY ROAD CONST

1114792

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$57,812	N/A	\$0	\$0	\$0	\$57,812
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$195,075	N/A	\$0	\$0	\$0	\$195,075
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$252,888	N/A	\$0	\$0	\$0	\$252,888

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$57,812	\$57,812	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$195,075	\$312,588	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$252,887	\$370,400	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$117,513	(\$117,513)	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$117,513	(\$117,513)	\$0	\$0

NARRATIVES

RSD ROADS-COUNTY ROAD CONST

1114792

Current Scope

Project Justification

Budget Request Basis

Disappropriation to close project

Project Status

Ongoing

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

RSD ROADS-COUNTY ROAD CONST

1114792

Strategic Climate Action Plan Alignment**Operating Budget Impacts**

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

RSD 181 AV SE&CVNGTN SAWYER RD

1116541

Baseline Required, TA, Green Building Reporting

Department	TRANSPORTATION
Council District(s)	9
Fund	3860 COUNTY ROAD CONSTRUCTION
Class Code	STANDALONE
Substantial Completion	07/01/2015
Location	SE Covington-Sawyer Rd from 179th Ave SE to 181st Ave SE
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$107,290	\$0	\$0	\$0	\$107,290
3 Final Design	\$325,499	(\$2,937)	\$0	\$0	\$322,562
4 Implementation	\$620,960	(\$234,786)	\$0	\$0	\$386,174
5 Closeout	\$928	\$3,375	\$0	\$0	\$4,303
6 Acquisition	\$42,329	\$0	\$0	\$0	\$42,329
Total Budget	\$1,097,006	(\$234,348)	\$0	\$0	\$862,658

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39782 - CONTRIB COUNTY ROAD FUND	(\$234,348)	\$0	\$0	(\$234,348)
Total Revenue	(\$234,348)	\$0	\$0	(\$234,348)

EXPENSE RSD 181 AV SE&CVNGTN SAWYER RD 1116541

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$107,290	N/A	\$0	\$0	\$0	\$107,290
3 Final Design	\$322,561	N/A	\$0	\$0	\$0	\$322,561
4 Implementation	\$386,174	N/A	\$0	\$0	\$0	\$386,174
5 Closeout	\$4,303	N/A	\$0	\$0	\$0	\$4,303
6 Acquisition	\$42,329	N/A	\$0	\$0	\$0	\$42,329
Total Expense	\$862,658	N/A	\$0	\$0	\$0	\$862,658

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$107,290	\$0	\$107,290	\$107,290	N/A
3 Final Design	\$239,085	\$0	\$322,561	\$325,499	N/A
4 Implementation	\$610,156	\$0	\$386,174	\$620,960	N/A
5 Closeout	\$40,000	\$0	\$4,303	\$928	N/A
6 Acquisition	\$100,467	\$0	\$42,329	\$42,329	N/A
Total	\$1,096,998	\$0	\$862,657	\$1,097,006	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$2,937	(\$2,937)	\$0	\$0
4 Implementation	\$234,786	(\$234,786)	\$0	\$0
5 Closeout	(\$3,375)	\$3,375	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$234,348	(\$234,348)	\$0	\$0

NARRATIVES

RSD 181 AV SE&CVNGTN SAWYER RD

1116541

Current Scope

The 181 Avenue S.E. and S.E. Covington Sawyer Road project will add an eastbound left turn lane at 181st Avenue S.E, improve sight distances, widen shoulders, and add rumble strips. It will also improve superelevation on the horizontal curve east of 181st Avenue S.E.

Project Justification

Budget Request Basis

Disappropriation to close project

Project Status

Project is complete

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

RSD 181 AV SE&CVNGTN SAWYER RD

1116541

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

RSD SE COVINGTON SAWYER ROAD/179 PL SE TO 181 AVE SE (RSD SE COVINGTON SAWYER ROAD) 1116542

Baseline Required, TA, Green Building Reporting

Department	TRANSPORTATION
Council District(s)	9
Fund	3860 COUNTY ROAD CONSTRUCTION
Class Code	STANDALONE
Substantial Completion	07/01/2015
Location	From 179th Pl SE to 181st Ave SE
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$108,448	\$0	\$0	\$0	\$108,448
3 Final Design	\$283,677	\$0	\$0	\$0	\$283,677
4 Implementation	\$683,367	(\$263,816)	\$0	\$0	\$419,551
5 Closeout	\$511	\$3,303	\$0	\$0	\$3,814
6 Acquisition	\$21,003	\$0	\$0	\$0	\$21,003
Total Budget	\$1,097,006	(\$260,513)	\$0	\$0	\$836,493

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39782 - CONTRIB COUNTY ROAD FUND	(\$260,513)	\$0	\$0	(\$260,513)
Total Revenue	(\$260,513)	\$0	\$0	(\$260,513)

EXPENSE RSD SE COVINGTON SAWYER ROAD 1116542

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$108,448	N/A	\$0	\$0	\$0	\$108,448
3 Final Design	\$283,677	N/A	\$0	\$0	\$0	\$283,677
4 Implementation	\$419,551	N/A	\$0	\$0	\$0	\$419,551
5 Closeout	\$3,814	N/A	\$0	\$0	\$0	\$3,814
6 Acquisition	\$21,003	N/A	\$0	\$0	\$0	\$21,003
Total Expense	\$836,493	N/A	\$0	\$0	\$0	\$836,493

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$108,448	\$0	\$108,448	\$108,448	N/A
3 Final Design	\$223,785	\$0	\$283,677	\$283,677	N/A
4 Implementation	\$625,000	\$0	\$419,551	\$683,367	N/A
5 Closeout	\$40,000	\$0	\$3,814	\$511	N/A
6 Acquisition	\$99,960	\$0	\$21,003	\$21,003	N/A
Total	\$1,097,193	\$0	\$836,493	\$1,097,006	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$263,816	(\$263,816)	\$0	\$0
5 Closeout	(\$3,303)	\$3,303	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$260,513	(\$260,513)	\$0	\$0

NARRATIVES

RSD SE COVINGTON SAWYER ROAD

1116542

Current Scope

The S.E. Covington Sawyer Road project will realign 179th Ave. S.E. intersection, adding a two-way left turn lane from 179th Avenue S.E. to 181st Avenue S.E.

Project Justification

Budget Request Basis

Disappropriation to close project

Project Status

Project is complete

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

RSD SE COVINGTON SAWYER ROAD

1116542

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

RSD 78 AVE S/S 126-RENTON AV S

1116543

TA, Art Eligible

Department	TRANSPORTATION
Council District(s)	
Fund	3860 COUNTY ROAD CONSTRUCTION
Class Code	STANDALONE
Substantial Completion	06/06/2016
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$21,879	(\$362)	\$0	\$0	\$21,517
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$3,243	\$0	\$0	\$0	\$3,243
Total Budget	\$25,122	(\$362)	\$0	\$0	\$24,760

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
33341 - STPU ROAD GRANT	(\$362)	\$0	\$0	(\$362)
Total Revenue	(\$362)	\$0	\$0	(\$362)

EXPENSE RSD 78 AVE S/S 126-RENTON AV S 1116543

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$21,517	N/A	\$0	\$0	\$0	\$21,517
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$3,243	N/A	\$0	\$0	\$0	\$3,243
Total Expense	\$24,760	N/A	\$0	\$0	\$0	\$24,760

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$21,517	\$21,879	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$3,243	\$3,243	N/A
Total	\$0	\$0	\$24,760	\$25,122	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$362	(\$362)	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$362	(\$362)	\$0	\$0

NARRATIVES

RSD 78 AVE S/S 126-RENTON AV S

1116543

Current Scope

Project Justification

Budget Request Basis

Disappropriation to close project

Project Status

Project is complete

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

RSD 78 AVE S/S 126-RENTON AV S

1116543

Strategic Climate Action Plan Alignment**Operating Budget Impacts**

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

RSD RENTON AV S/68 AV-74 AV S

1116547

TA, Art Eligible

Department	TRANSPORTATION
Council District(s)	
Fund	3860 COUNTY ROAD CONSTRUCTION
Class Code	STANDALONE
Substantial Completion	06/06/2016
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$2,159	\$0	\$0	\$0	\$2,159
3 Final Design	\$170,251	\$143	\$0	\$0	\$170,394
4 Implementation	\$709,542	(\$5,874)	\$0	\$0	\$703,668
5 Closeout	\$30,000	(\$30,000)	\$0	\$0	\$0
6 Acquisition	\$66,393	\$0	\$0	\$0	\$66,393
Total Budget	\$978,346	(\$35,731)	\$0	\$0	\$942,615

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
33341 - STPU ROAD GRANT	(\$35,731)	\$0	\$0	(\$35,731)
Total Revenue	(\$35,731)	\$0	\$0	(\$35,731)

EXPENSE RSD RENTON AV S/68 AV-74 AV S

1116547

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$2,159	N/A	\$0	\$0	\$0	\$2,159
3 Final Design	\$170,251	N/A	\$0	\$0	\$0	\$170,251
4 Implementation	\$694,621	N/A	\$0	\$0	\$0	\$694,621
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$66,393	N/A	\$0	\$0	\$0	\$66,393
Total Expense	\$933,425	N/A	\$0	\$0	\$0	\$933,425

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$2,159	\$2,159	N/A
3 Final Design	\$0	\$0	\$170,251	\$170,251	N/A
4 Implementation	\$0	\$0	\$694,621	\$709,542	N/A
5 Closeout	\$0	\$0	\$0	\$30,000	N/A
6 Acquisition	\$0	\$0	\$66,393	\$66,393	N/A
Total	\$0	\$0	\$933,424	\$978,345	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$143	\$0	\$143
4 Implementation	\$14,921	(\$5,874)	\$0	\$9,047
5 Closeout	\$30,000	(\$30,000)	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$44,921	(\$35,731)	\$0	\$9,190

NARRATIVES

RSD RENTON AV S/68 AV-74 AV S

1116547

Current Scope

Project Justification

Budget Request Basis

Disappropriation to close project

Project Status

Project is complete

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

RSD RENTON AV S/68 AV-74 AV S

1116547

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

RSD LK DOROTHY BRDG DECK REHAB

1121437

TA, Art Eligible

Department	TRANSPORTATION
Council District(s)	
Fund	3860 COUNTY ROAD CONSTRUCTION
Class Code	RSD BRG PRIORITY MAINTNCE
Substantial Completion	12/31/2015
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$5,227	\$0	\$0	\$0	\$5,227
4 Implementation	\$11,013	(\$11,013)	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$16,240	(\$11,013)	\$0	\$0	\$5,227

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
33340 - FEDERAL HIGHWAY ADMIN	(\$11,013)	\$0	\$0	(\$11,013)
Total Revenue	(\$11,013)	\$0	\$0	(\$11,013)

EXPENSE RSD LK DOROTHY BRDG DECK REHAB 1121437

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$5,227	N/A	\$0	\$0	\$0	\$5,227
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$5,227	N/A	\$0	\$0	\$0	\$5,227

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$5,227	\$5,227	N/A
4 Implementation	\$0	\$0	\$0	\$11,013	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$5,227	\$16,240	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$11,013	(\$11,013)	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$11,013	(\$11,013)	\$0	\$0

NARRATIVES

RSD LK DOROTHY BRDG DECK REHAB

1121437

Current Scope

Project Justification

Budget Request Basis

Disappropriation to close project

Project Status

Project is complete

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

RSD LK DOROTHY BRDG DECK REHAB

1121437

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

RSD BRAC FOSS RVR BRDG #2605A

1121897

TA, Art Eligible

Department	TRANSPORTATION
Council District(s)	
Fund	3860 COUNTY ROAD CONSTRUCTION
Class Code	RSD BRG PRIORITY MAINTNCE
Substantial Completion	04/03/2017
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$42,223	(\$5,034)	\$0	\$0	\$37,189
3 Final Design	\$0	(\$36,279)	\$0	\$0	(\$36,279)
4 Implementation	\$126,007	\$0	\$0	\$0	\$126,007
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$168,230	(\$41,313)	\$0	\$0	\$126,917

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
33343 - FEDERAL BRIDGE GRANT	(\$41,313)	\$0	\$0	(\$41,313)
Total Revenue	(\$41,313)	\$0	\$0	(\$41,313)

EXPENSE RSD BRAC FOSS RVR BRDG #2605A 1121897

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$33,918	N/A	\$0	\$0	\$0	\$33,918
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$89,728	N/A	\$0	\$0	\$0	\$89,728
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$123,645	N/A	\$0	\$0	\$0	\$123,645

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$33,918	\$42,223	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$89,728	\$126,007	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$123,646	\$168,230	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$8,306	(\$5,034)	\$0	\$3,272
3 Final Design	\$0	(\$36,279)	\$0	(\$36,279)
4 Implementation	\$36,279	\$0	\$0	\$36,279
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$44,585	(\$41,313)	\$0	\$3,272

NARRATIVES

RSD BRAC FOSS RVR BRDG #2605A

1121897

Current Scope

Project Justification

Budget Request Basis

Disappropriation to close project

Project Status

Project is complete

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

RSD BRAC FOSS RVR BRDG #2605A

1121897

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

RSD BRAC MONEY CRK BRDG #506A

1121900

TA, Art Eligible

Department	TRANSPORTATION
Council District(s)	
Fund	3860 COUNTY ROAD CONSTRUCTION
Class Code	RSD BRG PRIORITY MAINTNCE
Substantial Completion	04/03/2017
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$109,698	(\$29,592)	\$0	\$0	\$80,106
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$235,189	(\$99,311)	\$0	\$0	\$135,878
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$344,887	(\$128,903)	\$0	\$0	\$215,984

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
33343 - FEDERAL BRIDGE GRANT	(\$128,903)	\$0	\$0	(\$128,903)
Total Revenue	(\$128,903)	\$0	\$0	(\$128,903)

EXPENSE RSD BRAC MONEY CRK BRDG #506A 1121900

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$74,339	N/A	\$0	\$0	\$0	\$74,339
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$135,878	N/A	\$0	\$0	\$0	\$135,878
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$210,217	N/A	\$0	\$0	\$0	\$210,217

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$74,339	\$109,698	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$135,878	\$235,189	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$210,217	\$344,887	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$35,359	(\$29,592)	\$0	\$5,767
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$99,311	(\$99,311)	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$134,670	(\$128,903)	\$0	\$5,767

NARRATIVES

RSD BRAC MONEY CRK BRDG #506A

1121900

Current Scope

Project Justification

Budget Request Basis

Disappropriation to close project

Project Status

Project is complete

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

RSD BRAC MONEY CRK BRDG #506A

1121900

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

RSD SE MAY VALLEY ROAD EMERGENCY REPAIRS (RSD SE MAY VALLEY RD EMERG RPR)

1123718

Baseline Required, TA, Art Eligible

Department	TRANSPORTATION
Council District(s)	
Fund	3860 COUNTY ROAD CONSTRUCTION
Class Code	RSD QUICK RESPONSE
Substantial Completion	08/24/2015
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$20	\$0	\$0	\$0	\$20
2 Preliminary Design	\$102,997	\$0	\$0	\$0	\$102,997
3 Final Design	\$104,184	\$7,860	\$0	\$0	\$112,044
4 Implementation	\$1,157,699	(\$252,379)	\$0	\$0	\$905,320
5 Closeout	\$5,100	\$5,579	\$0	\$0	\$10,679
6 Acquisition	\$20,000	(\$2,106)	\$0	\$0	\$17,894
Total Budget	\$1,390,000	(\$241,046)	\$0	\$0	\$1,148,954

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
33341 - STPU ROAD GRANT	(\$241,046)	\$0	\$0	(\$241,046)
Total Revenue	(\$241,046)	\$0	\$0	(\$241,046)

EXPENSE RSD SE MAY VALLEY RD EMERG RPR 1123718

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$20	N/A	\$0	\$0	\$0	\$20
2 Prelim Design	\$102,997	N/A	\$0	\$0	\$0	\$102,997
3 Final Design	\$110,107	N/A	\$0	\$0	\$0	\$110,107
4 Implementation	\$905,069	N/A	\$0	\$0	\$0	\$905,069
5 Closeout	\$10,679	N/A	\$0	\$0	\$0	\$10,679
6 Acquisition	\$17,894	N/A	\$0	\$0	\$0	\$17,894
Total Expense	\$1,146,766	N/A	\$0	\$0	\$0	\$1,146,766

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$20	\$20	N/A
2 Preliminary Design	\$0	\$0	\$102,997	\$102,997	N/A
3 Final Design	\$0	\$0	\$110,107	\$104,184	N/A
4 Implementation	\$0	\$0	\$905,069	\$1,157,699	N/A
5 Closeout	\$0	\$0	\$10,679	\$5,100	N/A
6 Acquisition	\$0	\$0	\$17,894	\$20,000	N/A
Total	\$0	\$0	\$1,146,766	\$1,390,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	(\$5,923)	\$7,860	\$0	\$1,937
4 Implementation	\$252,630	(\$252,379)	\$0	\$251
5 Closeout	(\$5,579)	\$5,579	\$0	\$0
6 Acquisition	\$2,106	(\$2,106)	\$0	\$0
Total	\$243,234	(\$241,046)	\$0	\$2,188

NARRATIVES

RSD SE MAY VALLEY RD EMERG RPR

1123718

Current Scope

Project Justification

Budget Request Basis

Disappropriation to close project

Project Status

Project is complete

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

RSD SE MAY VALLEY RD EMERG RPR

1123718

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

RSD GREEN RVR RD EMERG SLD RPR

1123869

TA, Art Eligible

Department	TRANSPORTATION
Council District(s)	
Fund	3860 COUNTY ROAD CONSTRUCTION
Class Code	RSD QUICK RESPONSE
Substantial Completion	12/14/2016
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$45	\$0	\$0	\$0	\$45
2 Preliminary Design	\$27,300	\$0	\$0	\$0	\$27,300
3 Final Design	\$178,881	(\$11,957)	\$0	\$0	\$166,924
4 Implementation	\$417,542	(\$67,866)	\$0	\$0	\$349,676
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$623,769	(\$79,823)	\$0	\$0	\$543,946

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
33341 - STPU ROAD GRANT	(\$79,823)	\$0	\$0	(\$79,823)
Total Revenue	(\$79,823)	\$0	\$0	(\$79,823)

EXPENSE RSD GREEN RVR RD EMERG SLD RPR 1123869

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$45	N/A	\$0	\$0	\$0	\$45
2 Prelim Design	\$27,300	N/A	\$0	\$0	\$0	\$27,300
3 Final Design	\$166,924	N/A	\$0	\$0	\$0	\$166,924
4 Implementation	\$349,676	N/A	\$0	\$0	\$0	\$349,676
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$543,946	N/A	\$0	\$0	\$0	\$543,946

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$45	\$45	N/A
2 Preliminary Design	\$0	\$0	\$27,300	\$27,300	N/A
3 Final Design	\$0	\$0	\$166,924	\$178,881	N/A
4 Implementation	\$0	\$0	\$349,676	\$417,542	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$543,945	\$623,768	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$11,957	(\$11,957)	\$0	\$0
4 Implementation	\$67,866	(\$67,866)	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$79,823	(\$79,823)	\$0	\$0

NARRATIVES

RSD GREEN RVR RD EMERG SLD RPR

1123869

Current Scope

Project Justification

Budget Request Basis

Disappropriation to close project

Project Status

Project is complete

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

RSD GREEN RVR RD EMERG SLD RPR

1123869

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

RSD 2015/2016 ROADWAY LIGHT LED CONVERSIONS (RSD 2015/16 RDWY LGT LED CONV)

1124491

TA

Department	TRANSPORTATION
Council District(s)	
Fund	3860 COUNTY ROAD CONSTRUCTION
Class Code	STANDALONE
Substantial Completion	11/15/2016
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$118	\$0	\$0	\$0	\$118
3 Final Design	\$25,772	\$1,001	\$0	\$0	\$26,773
4 Implementation	\$419,109	(\$7,594)	\$0	\$0	\$411,515
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$445,000	(\$6,593)	\$0	\$0	\$438,407

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39113 - GENERAL OBLIGATION BONDS	(\$6,593)	\$0	\$0	(\$6,593)
Total Revenue	(\$6,593)	\$0	\$0	(\$6,593)

EXPENSE RSD 2015/16 RDWY LGT LED CONV

1124491

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$118	N/A	\$0	\$0	\$0	\$118
3 Final Design	\$26,773	N/A	\$0	\$0	\$0	\$26,773
4 Implementation	\$411,515	N/A	\$0	\$0	\$0	\$411,515
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$438,407	N/A	\$0	\$0	\$0	\$438,407

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$118	\$118	N/A
3 Final Design	\$0	\$0	\$26,773	\$25,772	N/A
4 Implementation	\$0	\$0	\$411,515	\$419,109	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$438,406	\$444,999	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	(\$1,000)	\$1,001	\$0	\$1
4 Implementation	\$7,594	(\$7,594)	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$6,594	(\$6,593)	\$0	\$1

NARRATIVES

RSD 2015/16 RDWY LGT LED CONV

1124491

Current Scope

Project Justification

Budget Request Basis

Disappropriation to close project

Project Status

Project is complete

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

RSD 2015/16 RDWY LGT LED CONV

1124491

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

RSD OLD CASCDE/MILLER BR W

1130188

TA

Department	TRANSPORTATION
Council District(s)	
Fund	3860 COUNTY ROAD CONSTRUCTION
Class Code	RSD QUICK RESPONSE
Substantial Completion	12/31/2016
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$25,000	(\$17,492)	\$0	\$0	\$7,508
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$25,000	(\$17,492)	\$0	\$0	\$7,508

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
33320 - FEMA LOCAL PROGRAMS	(\$17,492)	\$0	\$0	(\$17,492)
Total Revenue	(\$17,492)	\$0	\$0	(\$17,492)

EXPENSE RSD OLD CASCDE/MILLER BR W 1130188

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$7,508	N/A	\$0	\$0	\$0	\$7,508
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$7,508	N/A	\$0	\$0	\$0	\$7,508

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$7,508	\$25,000	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$7,508	\$25,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$17,492	(\$17,492)	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$17,492	(\$17,492)	\$0	\$0

NARRATIVES

RSD OLD CASCDE/MILLER BR W

1130188

Current Scope

Project Justification

Budget Request Basis

Disappropriation to close project

Project Status

Project is complete

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

RSD OLD CASCDE/MILLER BR W

1130188

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

RSD OLD CASCDE/MILLER BR E

1130189

TA

Department	TRANSPORTATION
Council District(s)	
Fund	3860 COUNTY ROAD CONSTRUCTION
Class Code	RSD QUICK RESPONSE
Substantial Completion	12/31/2016
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$25,000	(\$16,243)	\$0	\$0	\$8,757
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$25,000	(\$16,243)	\$0	\$0	\$8,757

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
33320 - FEMA LOCAL PROGRAMS	(\$16,243)	\$0	\$0	(\$16,243)
Total Revenue	(\$16,243)	\$0	\$0	(\$16,243)

EXPENSE RSD OLD CASCDE/MILLER BR E 1130189

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$8,757	N/A	\$0	\$0	\$0	\$8,757
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$8,757	N/A	\$0	\$0	\$0	\$8,757

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$8,757	\$25,000	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$8,757	\$25,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$16,243	(\$16,243)	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$16,243	(\$16,243)	\$0	\$0

NARRATIVES

RSD OLD CASCDE/MILLER BR E

1130189

Current Scope

Project Justification

Budget Request Basis

Disappropriation to close project

Project Status

Project is complete

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Equity and Social Justice Impact

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

RSD OLD CASCDE/MILLER BR E

1130189

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

SOLID WASTE CEDAR FALLS ENVIRONMENTAL CONTROL SYSTEM MODIFICATION (SW CEDAR FALLS ENV CNTRL SYS M) 1116833

Green Building Reporting

Department	NATURAL RESOURCES AND PARKS
Council District(s)	3
Fund	3901 SOLID WASTE CONSTRUCTION
Class Code	STANDALONE
Substantial Completion	
Location	16925 Cedar Falls Rd SE
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$130,446	\$258,817	\$0	\$0	\$389,263
2 Preliminary Design	\$130,446	\$272,606	\$0	\$0	\$403,052
3 Final Design	\$459,609	\$200,510	\$0	\$0	\$660,119
4 Implementation	\$1,522,544	\$54,458	\$0	\$0	\$1,577,002
5 Closeout	\$2,122	\$0	\$0	\$0	\$2,122
6 Acquisition	\$0	\$10,609	\$0	\$0	\$10,609
Total Budget	\$2,245,167	\$797,000	\$0	\$0	\$3,042,167

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39113 - GENERAL OBLIGATION BONDS	\$686,606	\$0	\$0	\$686,606
39797 - CONTRIB SOLID WASTE	\$110,394	\$0	\$0	\$110,394
Total Revenue	\$797,000	\$0	\$0	\$797,000

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

EXPENSE		SW CEDAR FALLS ENV CNTRL SYS M					1116833
Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense	
1 Planning	\$693,448	N/A	\$678,361	\$0	\$0	\$1,371,809	
2 Prelim Design	\$646,186	N/A	\$312,606	\$0	\$0	\$958,792	
3 Final Design	\$0	N/A	\$200,510	\$0	\$0	\$200,510	
4 Implementation	\$23,527	N/A	\$94,458	\$0	\$0	\$117,985	
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0	
6 Acquisition	\$382,429	N/A	\$10,609	\$0	\$0	\$393,038	
Total Expense	\$1,745,590	N/A	\$1,296,544	\$0	\$0	\$3,042,134	

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$389,263	\$693,448	\$130,446	N/A
2 Preliminary Design	\$0	\$403,052	\$646,186	\$130,446	N/A
3 Final Design	\$0	\$660,119	\$0	\$459,609	N/A
4 Implementation	\$0	\$1,577,002	\$23,527	\$1,522,544	N/A
5 Closeout	\$0	\$2,122	\$0	\$2,122	N/A
6 Acquisition	\$0	\$10,609	\$382,429	\$0	N/A
Total	\$0	\$3,042,167	\$1,745,590	\$2,245,167	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	(\$563,002)	\$258,817	\$678,361	(\$982,546)
2 Preliminary Design	(\$515,740)	\$272,606	\$312,606	(\$555,740)
3 Final Design	\$459,609	\$200,510	\$200,510	\$459,609
4 Implementation	\$1,499,017	\$54,458	\$94,458	\$1,459,017
5 Closeout	\$2,122	\$0	\$0	\$2,122
6 Acquisition	(\$382,429)	\$10,609	\$10,609	(\$382,429)
Total	\$499,577	\$797,000	\$1,296,544	\$33

NARRATIVES SW CEDAR FALLS ENV CNTRL SYS M 1116833

Current Scope

This project will address improvements to the environmental control systems at the Cedar Falls Regional Landfill.

Project Justification

This project will address improvements to the environmental control systems at the Cedar Falls Landfill. The upgrade of landfill gas control and treatment, and the groundwater quality improvements will reduce operation and maintenance costs.

There is a potential for regulatory non-compliance due to malfunction of landfill control systems and misalignment with King County Strategic Goals should the landfill continue to operate its environmental programs at current levels.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

SW CEDAR FALLS ENV CNTRL SYS M

1116833

Budget Request Basis

This project will address improvements to the environmental control systems at Cedar Falls Landfill to meet and maintain local, state, and federal requirements. The past appropriation in 2015-2016 provided planning to identify alternatives for improvements to the landfill gas control and treatment systems and to the groundwater quality. These projects continue in 2017-2018. The 2017-2018 supplemental budget request will further the development of alternatives to achieve termination of landfill post-closure requirements based on new relevant information from the planning investigations. The budget will provide predesign services for improvements to the landfill gas and groundwater monitoring networks to reduce the risk potential for regulatory non compliance and misalignment of King County Strategic Goals. This supplemental budget request is based on similar work completed at Cedar Hills Landfill.

Project Status

Completion of groundwater field data collection, evaluation and reporting. Landfill gas diagnostic testing system built and ongoing until May 2018.

Alternatives Analysis

Alternatives will be developed during the preliminary design phase.

Funding and Revenue Discussion

Other Agency Involvement

Seattle-King County Public Health and Department of Ecology. Ecology provides technical expertise to Health on projects and Health provides final approval and annual Landfill Operating Permit.

Art Eligibility

No. Project is a solid waste landfill.

Equity and Social Justice Impact

There are no anticipated ESJ impacts to the project.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

The purpose of the addition to this CIP project is to minimize custodial operations and maintenance requirements and develop property for ultimate secondary use. Increase of landfill gas control and treatment efficiencies and groundwater improvements resulting in reduction of operation and maintenance costs.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

SW PARADIGM UPGRADE -FUND 3901

1124571

TA

Department	NATURAL RESOURCES AND PARKS
Council District(s)	
Fund	3901 SOLID WASTE CONSTRUCTION
Class Code	ADMIN
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$1	\$0	\$0	\$0	\$1
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$458,379	(\$148,183)	\$0	\$0	\$310,196
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$458,380	(\$148,183)	\$0	\$0	\$310,197

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
30800 - BUDGETED FUND BALANCE	(\$148,183)	\$0	\$0	(\$148,183)
Total Revenue	(\$148,183)	\$0	\$0	(\$148,183)

EXPENSE SW PARADIGM UPGRADE -FUND 3901

1124571

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$288,622	N/A	\$21,226	\$0	\$0	\$309,848
5 Closeout	\$348	N/A	\$0	\$0	\$0	\$348
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$288,970	N/A	\$21,226	\$0	\$0	\$310,196

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$1	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$288,622	\$458,379	N/A
5 Closeout	\$0	\$0	\$348	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$288,970	\$458,380	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$1	\$0	\$0	\$1
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$169,757	(\$148,183)	\$21,226	\$348
5 Closeout	(\$348)	\$0	\$0	(\$348)
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$169,410	(\$148,183)	\$21,226	\$1

NARRATIVES

SW PARADIGM UPGRADE -FUND 3901

1124571

Current Scope

Upgrade the Solid Waste Division's point-of-sale system (Paradigm CompuWeigh) from version 5 to version 6 at the landfill and all transfer stations.

Project Justification

The software manufacturer (Paradigm Software) has determined that version five is at risk of technological obsolescence. Version six is more amenable to remote support, which should reduce IT professional trips to transfer stations to support system users.

Budget Request Basis

This project is in closeout so this request is to disappropriate the remaining balance

Project Status

In project closeout.

Alternatives Analysis

N/A

Funding and Revenue Discussion

Other Agency Involvement

N/A

Art Eligibility

No. Project not visible to the public.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	SW PARADIGM UPGRADE -FUND 3901	1124571
Equity and Social Justice Impact		
N/A		
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
N/A		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

DES FMD NON SCURE JAIL PLN PRE

1040851

Master Project, TA, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3951 BLDG REPAIR/REPL SUBFUND
Class Code	DES FMD NON SCURE JAIL PLN PRE
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$1	\$0	\$0	\$0	\$1
2 Preliminary Design	\$1	\$0	\$0	\$0	\$1
3 Final Design	\$347,820	\$0	\$0	\$0	\$347,820
4 Implementation	\$260,895	(\$6,276)	\$0	\$0	\$254,619
5 Closeout	\$2	\$0	\$0	\$0	\$2
6 Acquisition	\$14,535	\$0	\$0	\$0	\$14,535
Total Budget	\$623,254	(\$6,276)	\$0	\$0	\$616,978

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39746 - CONTRIB LAWSAFETYJUSTLEV	\$6,276	\$0	\$0	\$6,276
Total Revenue	\$6,276	\$0	\$0	\$6,276

EXPENSE DES FMD NON SCURE JAIL PLN PRE 1040851

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$338,145	N/A	\$0	\$0	\$0	\$338,145
2 Prelim Design	\$144,582	N/A	\$0	\$0	\$0	\$144,582
3 Final Design	\$77,968	N/A	\$0	\$0	\$0	\$77,968
4 Implementation	\$55,464	N/A	\$0	\$0	\$0	\$55,464
5 Closeout	\$819	N/A	\$0	\$0	\$0	\$819
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$616,979	N/A	\$0	\$0	\$0	\$616,979

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$338,145	\$1	N/A
2 Preliminary Design	\$0	\$0	\$144,582	\$1	N/A
3 Final Design	\$0	\$0	\$77,968	\$347,820	N/A
4 Implementation	\$0	\$0	\$55,464	\$260,895	N/A
5 Closeout	\$0	\$0	\$819	\$2	N/A
6 Acquisition	\$0	\$0	\$0	\$14,535	N/A
Total	\$0	\$0	\$616,978	\$623,254	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	(\$338,144)	\$0	\$0	(\$338,144)
2 Preliminary Design	(\$144,581)	\$0	\$0	(\$144,581)
3 Final Design	\$269,852	\$0	\$0	\$269,852
4 Implementation	\$205,431	(\$6,276)	\$0	\$199,155
5 Closeout	(\$817)	\$0	\$0	(\$817)
6 Acquisition	\$14,535	\$0	\$0	\$14,535
Total	\$6,276	(\$6,276)	\$0	\$0

NARRATIVES

DES FMD NON SCURE JAIL PLN PRE

1040851

Current Scope

Project Justification

Disappropriates capital project balance. Project was completed under budget.

Budget Request Basis

N/A

Project Status

N/A

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

N/A

Equity and Social Justice Impact

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

DES FMD NON SCURE JAIL PLN PRE

1040851

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

DES FMD KCCF HNDCUFF PRT DOORS

1040985

TA, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3951 BLDG REPAIR/REPL SUBFUND
Class Code	STANDALONE
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$1	\$0	\$0	\$0	\$1
2 Preliminary Design	\$1	\$0	\$0	\$0	\$1
3 Final Design	\$21,600	\$0	\$0	\$0	\$21,600
4 Implementation	\$630,305	(\$131,427)	\$0	\$0	\$498,878
5 Closeout	\$2	\$0	\$0	\$0	\$2
6 Acquisition	\$1	\$0	\$0	\$0	\$1
Total Budget	\$651,910	(\$131,427)	\$0	\$0	\$520,483

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
30800 - BUDGETED FUND BALANCE	\$131,427	\$0	\$0	\$131,427
Total Revenue	\$131,427	\$0	\$0	\$131,427

EXPENSE DES FMD KCCF HNDCUFF PRT DOORS 1040985

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$36,129	N/A	\$0	\$0	\$0	\$36,129
4 Implementation	\$470,998	N/A	\$0	\$0	\$0	\$470,998
5 Closeout	\$13,357	N/A	\$0	\$0	\$0	\$13,357
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$520,484	N/A	\$0	\$0	\$0	\$520,484

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$1	N/A
2 Preliminary Design	\$0	\$0	\$0	\$1	N/A
3 Final Design	\$0	\$0	\$36,129	\$21,600	N/A
4 Implementation	\$0	\$0	\$470,998	\$630,305	N/A
5 Closeout	\$0	\$0	\$13,357	\$2	N/A
6 Acquisition	\$0	\$0	\$0	\$1	N/A
Total	\$0	\$0	\$520,484	\$651,910	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$1	\$0	\$0	\$1
2 Preliminary Design	\$1	\$0	\$0	\$1
3 Final Design	(\$14,528)	\$0	\$0	(\$14,528)
4 Implementation	\$159,307	(\$131,427)	\$0	\$27,880
5 Closeout	(\$13,355)	\$0	\$0	(\$13,355)
6 Acquisition	\$1	\$0	\$0	\$1
Total	\$131,427	(\$131,427)	\$0	\$0

NARRATIVES

DES FMD KCCF HNDCUFF PRT DOORS

1040985

Current Scope

Project Justification

Disappropriates capital project balance. Project was completed under budget.

Budget Request Basis

N/A

Project Status

N/A

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

N/A

Equity and Social Justice Impact

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

DES FMD KCCF HNDCUFF PRT DOORS

1040985

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

DES FMD DC RELOCATE TO MRJC

1046133

Master Project, TA, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3951 BLDG REPAIR/REPL SUBFUND
Class Code	DES FMD DC RELOCATE TO MRJC
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$1	\$0	\$0	\$0	\$1
2 Preliminary Design	\$1	\$0	\$0	\$0	\$1
3 Final Design	\$152,320	\$0	\$0	\$0	\$152,320
4 Implementation	\$8,552,167	(\$506)	\$0	\$0	\$8,551,661
5 Closeout	\$25,228	\$0	\$0	\$0	\$25,228
6 Acquisition	\$1	\$0	\$0	\$0	\$1
Total Budget	\$8,729,718	(\$506)	\$0	\$0	\$8,729,212

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
30800 - BUDGETED FUND BALANCE	\$506	\$0	\$0	\$506
Total Revenue	\$506	\$0	\$0	\$506

EXPENSE DES FMD DC RELOCATE TO MRJC 1046133

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$25,949	N/A	\$0	\$0	\$0	\$25,949
2 Prelim Design	\$63,236	N/A	\$0	\$0	\$0	\$63,236
3 Final Design	\$798,873	N/A	\$0	\$0	\$0	\$798,873
4 Implementation	\$7,770,783	N/A	\$0	\$0	\$0	\$7,770,783
5 Closeout	\$70,370	N/A	\$0	\$0	\$0	\$70,370
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$8,729,212	N/A	\$0	\$0	\$0	\$8,729,212

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$25,949	\$1	N/A
2 Preliminary Design	\$0	\$0	\$63,236	\$1	N/A
3 Final Design	\$0	\$0	\$798,873	\$152,320	N/A
4 Implementation	\$0	\$0	\$7,770,783	\$8,552,167	N/A
5 Closeout	\$0	\$0	\$70,370	\$25,228	N/A
6 Acquisition	\$0	\$0	\$0	\$1	N/A
Total	\$0	\$0	\$8,729,211	\$8,729,718	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	(\$25,948)	\$0	\$0	(\$25,948)
2 Preliminary Design	(\$63,235)	\$0	\$0	(\$63,235)
3 Final Design	(\$646,553)	\$0	\$0	(\$646,553)
4 Implementation	\$781,384	(\$506)	\$0	\$780,878
5 Closeout	(\$45,142)	\$0	\$0	(\$45,142)
6 Acquisition	\$1	\$0	\$0	\$1
Total	\$507	(\$506)	\$0	\$1

NARRATIVES

DES FMD DC RELOCATE TO MRJC

1046133

Current Scope

Project Justification

Disappropriates capital project balance. Project was completed under budget.

Budget Request Basis

N/A

Project Status

N/A

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

N/A

Equity and Social Justice Impact

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	DES FMD DC RELOCATE TO MRJC	1046133
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Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

DES FMD CRIMINAL INVESTIGATION DIVISION RELOCATE FROM MRJC (DES FMD CID RELOCATE FROM MRJC)

1046134

Master Project, TA, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3951 BLDG REPAIR/REPL SUBFUND
Class Code	DES FMD CID RELOCATE FROM MRJC
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$1	\$0	\$0	\$0	\$1
2 Preliminary Design	\$1	\$0	\$0	\$0	\$1
3 Final Design	\$186,666	\$0	\$0	\$0	\$186,666
4 Implementation	\$2,827,777	(\$15,239)	\$0	\$0	\$2,812,538
5 Closeout	\$2	\$0	\$0	\$0	\$2
6 Acquisition	\$1	\$0	\$0	\$0	\$1
Total Budget	\$3,014,448	(\$15,239)	\$0	\$0	\$2,999,209

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39780 - CONTRIB CURRENT EXPENSE	\$15,239	\$0	\$0	\$15,239
Total Revenue	\$15,239	\$0	\$0	\$15,239

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

EXPENSE	DES FMD CID RELOCATE FROM MRJC					1046134
Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$9,082	N/A	\$0	\$0	\$0	\$9,082
2 Prelim Design	\$6,680	N/A	\$0	\$0	\$0	\$6,680
3 Final Design	\$226,827	N/A	\$0	\$0	\$0	\$226,827
4 Implementation	\$2,727,168	N/A	\$0	\$0	\$0	\$2,727,168
5 Closeout	\$29,154	N/A	\$0	\$0	\$0	\$29,154
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$2,998,911	N/A	\$0	\$0	\$0	\$2,998,911

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$9,082	\$1	N/A
2 Preliminary Design	\$0	\$0	\$6,680	\$1	N/A
3 Final Design	\$0	\$0	\$226,827	\$186,666	N/A
4 Implementation	\$0	\$0	\$2,727,168	\$2,827,777	N/A
5 Closeout	\$0	\$0	\$29,154	\$2	N/A
6 Acquisition	\$0	\$0	\$0	\$1	N/A
Total	\$0	\$0	\$2,998,911	\$3,014,448	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	(\$9,081)	\$0	\$0	(\$9,081)
2 Preliminary Design	(\$6,679)	\$0	\$0	(\$6,679)
3 Final Design	(\$40,161)	\$0	\$0	(\$40,161)
4 Implementation	\$100,610	(\$15,239)	\$0	\$85,371
5 Closeout	(\$29,151)	\$0	\$0	(\$29,151)
6 Acquisition	\$1	\$0	\$0	\$1
Total	\$15,539	(\$15,239)	\$0	\$300

NARRATIVES

DES FMD CID RELOCATE FROM MRJC 1046134

Current Scope

Project Justification

Disappropriates capital project balance. Project was completed under budget.

Budget Request Basis

N/A

Project Status

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	DES FMD CID RELOCATE FROM MRJC	1046134
Alternatives Analysis		
N/A		
Funding and Revenue Discussion		
N/A		
Other Agency Involvement		
N/A		
Art Eligibility		
N/A		
Equity and Social Justice Impact		
N/A		
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
N/A		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

DES FMD E911 & EMS TI DESIGN (DES FMD E911 & EMS TI)

1116485

Master Project, TA, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3951 BLDG REPAIR/REPL SUBFUND
Class Code	DES FMD E911 & EMS TI
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$128,583	\$0	\$0	\$0	\$128,583
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$2,993	\$0	\$0	\$0	\$2,993
4 Implementation	\$787,701	(\$77,304)	\$0	\$0	\$710,397
5 Closeout	\$3,104	\$0	\$0	\$0	\$3,104
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$922,381	(\$77,304)	\$0	\$0	\$845,077

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39772 - CONTRIB EMERGENCY MGMT SRVCS	\$77,304	\$0	\$0	\$77,304
Total Revenue	\$77,304	\$0	\$0	\$77,304

EXPENSE DES FMD E911 & EMS TI 1116485

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$18,133	N/A	\$0	\$0	\$0	\$18,133
2 Prelim Design	\$3,310	N/A	\$0	\$0	\$0	\$3,310
3 Final Design	\$26,979	N/A	\$0	\$0	\$0	\$26,979
4 Implementation	\$768,376	N/A	\$0	\$0	\$0	\$768,376
5 Closeout	\$8,463	N/A	\$0	\$0	\$0	\$8,463
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$825,261	N/A	\$0	\$0	\$0	\$825,261

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$18,133	\$128,583	N/A
2 Preliminary Design	\$0	\$0	\$3,310	\$0	N/A
3 Final Design	\$0	\$0	\$26,979	\$2,993	N/A
4 Implementation	\$0	\$0	\$768,376	\$787,701	N/A
5 Closeout	\$0	\$0	\$8,463	\$3,104	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$825,261	\$922,381	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$110,450	\$0	\$0	\$110,450
2 Preliminary Design	(\$3,310)	\$0	\$0	(\$3,310)
3 Final Design	(\$23,986)	\$0	\$0	(\$23,986)
4 Implementation	\$19,325	(\$77,304)	\$0	(\$57,979)
5 Closeout	(\$5,359)	\$0	\$0	(\$5,359)
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$97,120	(\$77,304)	\$0	\$19,816

NARRATIVES

DES FMD E911 & EMS TI

1116485

Current Scope

Project Justification

Disappropriates capital project balance. Project was completed under budget.

Budget Request Basis

N/A

Project Status

N/A

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

N/A

Equity and Social Justice Impact

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	DES FMD E911 & EMS TI	1116485
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
N/A		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

DES FMD YESLER BUILDING SPACE MOVE (DES FMD YESLER BLDG SPACE MOVE)

1121931

TA

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3951 BLDG REPAIR/REPL SUBFUND
Class Code	STANDALONE
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$94,000	\$0	\$0	\$0	\$94,000
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$574,205	\$9,991	\$0	\$0	\$584,196
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$630,000	\$0	\$0	\$0	\$630,000
Total Budget	\$1,298,205	\$9,991	\$0	\$0	\$1,308,196

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39780 - CONTRIB CURRENT EXPENSE	(\$9,991)	\$0	\$0	(\$9,991)
Total Revenue	(\$9,991)	\$0	\$0	(\$9,991)

EXPENSE DES FMD YESLER BLDG SPACE MOVE 1121931

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$11,741	N/A	\$0	\$0	\$0	\$11,741
2 Prelim Design	\$660,854	N/A	\$0	\$0	\$0	\$660,854
3 Final Design	\$524	N/A	\$0	\$0	\$0	\$524
4 Implementation	\$3,984	N/A	\$0	\$0	\$0	\$3,984
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$677,104	N/A	\$0	\$0	\$0	\$677,104

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$11,741	\$94,000	N/A
2 Preliminary Design	\$0	\$0	\$660,854	\$0	N/A
3 Final Design	\$0	\$0	\$524	\$0	N/A
4 Implementation	\$0	\$0	\$3,984	\$574,205	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$630,000	N/A
Total	\$0	\$0	\$677,103	\$1,298,205	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$82,259	\$0	\$0	\$82,259
2 Preliminary Design	(\$660,854)	\$0	\$0	(\$660,854)
3 Final Design	(\$524)	\$0	\$0	(\$524)
4 Implementation	\$570,221	\$9,991	\$0	\$580,212
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$630,000	\$0	\$0	\$630,000
Total	\$621,102	\$9,991	\$0	\$631,093

NARRATIVES

DES FMD YESLER BLDG SPACE MOVE

1121931

Current Scope

Project Justification

Project is completed.

Budget Request Basis

N/A

Project Status

N/A

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

2) This project is a study project that didn't result in a construction project. The proposed budget is necessary to make final transactions before closing the project.

Equity and Social Justice Impact

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	DES FMD YESLER BLDG SPACE MOVE	1121931
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
N/A		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

DES FMD 3951 T/T 1121753 - OIRM - PSB 2014 PROJECT INFO CENTER IMPROVE (DES FMD 3951 T/T 1121753) 1122211

TA, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3951 BLDG REPAIR/REPL SUBFUND
Class Code	ADMIN
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$22,398	(\$22,398)	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$22,398	(\$22,398)	\$0	\$0	\$0

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39780 - CONTRIB CURRENT EXPENSE	\$22,398	\$0	\$0	\$22,398
Total Revenue	\$22,398	\$0	\$0	\$22,398

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

EXPENSE		DES FMD 3951 T/T 1121753					1122211
Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense	
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0	
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0	
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0	
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0	
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0	
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0	
Total Expense	\$0	N/A	\$0	\$0	\$0	\$0	

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$22,398	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$22,398	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$22,398	(\$22,398)	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$22,398	(\$22,398)	\$0	\$0

NARRATIVES DES FMD 3951 T/T 1121753 1122211

Current Scope

Project Justification

Disappropriates capital project balance. Project was completed under budget.

Budget Request Basis

N/A

Project Status

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	DES FMD 3951 T/T 1121753	1122211
Alternatives Analysis		
N/A		
Funding and Revenue Discussion		
N/A		
Other Agency Involvement		
N/A		
Art Eligibility		
N/A		
Equity and Social Justice Impact		
N/A		
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
N/A		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status: Approved

DES FMD MRJC Laundry Lint Coll

1123826

TA, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3951 BLDG REPAIR/REPL SUBFUND
Class Code	STANDALONE
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$6,402	\$0	\$0	\$0	\$6,402
4 Implementation	\$389,749	(\$9,966)	\$0	\$0	\$379,783
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$396,151	(\$9,966)	\$0	\$0	\$386,185

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39780 - CONTRIB CURRENT EXPENSE	\$9,966	\$0	\$0	\$9,966
Total Revenue	\$9,966	\$0	\$0	\$9,966

EXPENSE DES FMD MRJC Laundry Lint Coll 1123826

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$663	N/A	\$0	\$0	\$0	\$663
2 Prelim Design	\$7,243	N/A	\$0	\$0	\$0	\$7,243
3 Final Design	\$25,501	N/A	\$0	\$0	\$0	\$25,501
4 Implementation	\$352,779	N/A	\$0	\$0	\$0	\$352,779
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$386,185	N/A	\$0	\$0	\$0	\$386,185

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$663	\$0	N/A
2 Preliminary Design	\$0	\$0	\$7,243	\$0	N/A
3 Final Design	\$0	\$0	\$25,501	\$6,402	N/A
4 Implementation	\$0	\$0	\$352,779	\$389,749	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$386,186	\$396,151	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	(\$663)	\$0	\$0	(\$663)
2 Preliminary Design	(\$7,243)	\$0	\$0	(\$7,243)
3 Final Design	(\$19,099)	\$0	\$0	(\$19,099)
4 Implementation	\$36,970	(\$9,966)	\$0	\$27,004
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$9,965	(\$9,966)	\$0	(\$1)

NARRATIVES

DES FMD MRJC Laundry Lint Coll

1123826

Current Scope

Project Justification

Disappropriates capital project balance. Project was completed under budget.

Budget Request Basis

N/A

Project Status

N/A

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

N/A

Equity and Social Justice Impact

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	DES FMD MRJC Laundry Lint Coll	1123826
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
N/A		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

DES FMD BARCLAY D EVIDN REFRIG

1126340

TA, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3951 BLDG REPAIR/REPL SUBFUND
Class Code	STANDALONE
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$1,142	\$0	\$0	\$0	\$1,142
3 Final Design	\$8,461	\$0	\$0	\$0	\$8,461
4 Implementation	\$239,423	(\$107,747)	\$0	\$0	\$131,676
5 Closeout	\$2,335	\$0	\$0	\$0	\$2,335
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$251,361	(\$107,747)	\$0	\$0	\$143,614

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39780 - CONTRIB CURRENT EXPENSE	\$107,747	\$0	\$0	\$107,747
Total Revenue	\$107,747	\$0	\$0	\$107,747

EXPENSE DES FMD BARCLAY D EVIDN REFRIG 1126340

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$3,813	N/A	\$0	\$0	\$0	\$3,813
3 Final Design	\$836	N/A	\$0	\$0	\$0	\$836
4 Implementation	\$132,042	N/A	\$0	\$0	\$0	\$132,042
5 Closeout	\$6,501	N/A	\$0	\$0	\$0	\$6,501
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$143,192	N/A	\$0	\$0	\$0	\$143,192

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$3,813	\$1,142	N/A
3 Final Design	\$0	\$0	\$836	\$8,461	N/A
4 Implementation	\$0	\$0	\$132,042	\$239,423	N/A
5 Closeout	\$0	\$0	\$6,501	\$2,335	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$143,192	\$251,361	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	(\$2,671)	\$0	\$0	(\$2,671)
3 Final Design	\$7,625	\$0	\$0	\$7,625
4 Implementation	\$107,381	(\$107,747)	\$0	(\$366)
5 Closeout	(\$4,166)	\$0	\$0	(\$4,166)
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$108,169	(\$107,747)	\$0	\$422

NARRATIVES

DES FMD BARCLAY D EVIDN REFRIG

1126340

Current Scope

Project Justification

Disappropriates capital project balance. Project was completed under budget.

Budget Request Basis

N/A

Project Status

N/A

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

N/A

Equity and Social Justice Impact

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	DES FMD BARCLAY D EVIDN REFRIG	1126340
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
N/A		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

DES FMD 420 - 4TH AVE TI

1127685

TA, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3951 BLDG REPAIR/REPL SUBFUND
Class Code	STANDALONE
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$2,887	\$0	\$0	\$0	\$2,887
3 Final Design	\$14,069	\$0	\$0	\$0	\$14,069
4 Implementation	\$72,714	(\$34,503)	\$0	\$0	\$38,211
5 Closeout	\$2,330	\$0	\$0	\$0	\$2,330
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$92,000	(\$34,503)	\$0	\$0	\$57,497

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39780 - CONTRIB CURRENT EXPENSE	\$34,503	\$0	\$0	\$34,503
Total Revenue	\$34,503	\$0	\$0	\$34,503

EXPENSE DES FMD 420 - 4TH AVE TI 1127685

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$2,854	N/A	\$0	\$0	\$0	\$2,854
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$11,635	N/A	\$0	\$0	\$0	\$11,635
4 Implementation	\$42,279	N/A	\$0	\$0	\$0	\$42,279
5 Closeout	\$698	N/A	\$0	\$0	\$0	\$698
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$57,466	N/A	\$0	\$0	\$0	\$57,466

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$2,854	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$2,887	N/A
3 Final Design	\$0	\$0	\$11,635	\$14,069	N/A
4 Implementation	\$0	\$0	\$42,279	\$72,714	N/A
5 Closeout	\$0	\$0	\$698	\$2,330	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$57,466	\$92,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	(\$2,854)	\$0	\$0	(\$2,854)
2 Preliminary Design	\$2,887	\$0	\$0	\$2,887
3 Final Design	\$2,434	\$0	\$0	\$2,434
4 Implementation	\$30,435	(\$34,503)	\$0	(\$4,068)
5 Closeout	\$1,632	\$0	\$0	\$1,632
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$34,534	(\$34,503)	\$0	\$31

NARRATIVES

DES FMD 420 - 4TH AVE TI

1127685

Current Scope

Project Justification

Disappropriates capital project balance. Project was completed under budget.

Budget Request Basis

N/A

Project Status

N/A

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

N/A

Equity and Social Justice Impact

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES	DES FMD 420 - 4TH AVE TI	1127685
Strategic Climate Action Plan Alignment		
N/A		
Operating Budget Impacts		
N/A		

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

DES FMD DATA CTR RECONFIGURE

1130199

TA

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3951 BLDG REPAIR/REPL SUBFUND
Class Code	STANDALONE
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$484,500	\$3,357	\$0	\$0	\$487,857
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$484,500	\$3,357	\$0	\$0	\$487,857

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39753 - CONTRIB ITS	(\$3,357)	\$0	\$0	(\$3,357)
Total Revenue	(\$3,357)	\$0	\$0	(\$3,357)

EXPENSE DES FMD DATA CTR RECONFIGURE 1130199

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$0	N/A	\$0	\$0	\$0	\$0

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$484,500	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$484,500	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$484,500	\$3,357	\$0	\$487,857
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$484,500	\$3,357	\$0	\$487,857

NARRATIVES

DES FMD DATA CTR RECONFIGURE

1130199

Current Scope

Project Justification

Project is completed.

Budget Request Basis

N/A

Project Status

N/A

Alternatives Analysis

N/A

Funding and Revenue Discussion

N/A

Other Agency Involvement

N/A

Art Eligibility

2.) This data center project wasn't visible to the public and this appropriation is only to address a small budget shortage so that the project can be closed out.

Equity and Social Justice Impact

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

DES FMD DATA CTR RECONFIGURE

1130199

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

DES FMD DPD CONSOLIDATION

1130205

Baseline Required, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	8
Fund	3951 BLDG REPAIR/REPL SUBFUND
Class Code	STANDALONE
Substantial Completion	
Location	710 2ND AVE, Seat 98104
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 07/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$431,144	\$0	\$0	\$0	\$431,144
3 Final Design	\$673,480	\$0	\$0	\$0	\$673,480
4 Implementation	\$5,690,187	\$3,580,616	\$0	\$0	\$9,270,803
5 Closeout	\$117,054	\$0	\$0	\$0	\$117,054
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$6,911,865	\$3,580,616	\$0	\$0	\$10,492,481

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$35,452	\$0	\$0	\$35,452

EXPENSE DES FMD DPD CONSOLIDATION 1130205

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$147,395	N/A	\$0	\$0	\$0	\$147,395
3 Final Design	\$1,032	N/A	\$0	\$0	\$0	\$1,032
4 Implementation	\$781,922	N/A	\$0	\$0	\$0	\$781,922
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$930,349	N/A	\$0	\$0	\$0	\$930,349

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2017	ITD Budget thru 07/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$403,936	\$0	\$147,395	\$431,144	N/A
3 Final Design	\$1,051,627	\$0	\$1,032	\$673,480	N/A
4 Implementation	\$8,657,278	\$0	\$781,922	\$5,690,187	N/A
5 Closeout	\$675,654	\$0	\$0	\$117,054	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$10,788,495	\$0	\$930,349	\$6,911,865	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$283,749	\$0	\$0	\$283,749
3 Final Design	\$672,448	\$0	\$0	\$672,448
4 Implementation	\$4,908,265	\$3,580,616	\$0	\$8,488,881
5 Closeout	\$117,054	\$0	\$0	\$117,054
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$5,981,516	\$3,580,616	\$0	\$9,562,132

NARRATIVES

DES FMD DPD CONSOLIDATION

1130205

Current Scope

The purpose of this project is to consolidate DPD's Directors' Office and the four divisions providing public defense services to the King County Courthouse (KCCH) and Seattle Municipal Court (SMC) into one building. A long term lease at the Dexter Horton Building will include tenant improvements to the basement, floors 2, 2 mezzanine, 7 and 10 to accommodate approximately 280 DPD Seattle staff.

Project Justification

Budget Request Basis

Project Status

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

DES FMD DPD CONSOLIDATION

1130205

Equity and Social Justice Impact

Strategic Climate Action Plan Alignment

Operating Budget Impacts

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

DES FMD NJB (9TH AND JEFFERSON BUILDING FLOOD DAMAGE REPAIRS) ELECTRICAL REPAIRS (DES FMD NJB ELECTRICAL REPAIR) 1131904

MPA Reporting

Department	EXECUTIVE SERVICES
Council District(s)	8
Fund	3951 BLDG REPAIR/REPL SUBFUND
Class Code	STANDALONE
Substantial Completion	
Location	Located on the corner of 9th Avenue and Jefferson on the Harborview Medical Center (HMC) campus.
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 07/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$28,160,000	\$28,160,000	\$0	\$0	\$56,320,000
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$28,160,000	\$28,160,000	\$0	\$0	\$56,320,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

EXPENSE DES FMD NJB ELECTRICAL REPAIR 1131904

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$0	N/A	\$0	\$0	\$0	\$0

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2017	ITD Budget thru 07/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$28,160,000	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$28,160,000	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$28,160,000	\$28,160,000	\$0	\$56,320,000
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$28,160,000	\$28,160,000	\$0	\$56,320,000

NARRATIVES

DES FMD NJB ELECTRICAL REPAIR

1131904

Current Scope

Work of this project includes but is not limited to engineering, design, permitting, construction and commissioning all to replace water impacted normal and emergency power systems and distribution, fire alarms system components, security and access control system components, elevator operating controls, and other impacted building systems. Work also include associated work required to implement this project including but not limited to the provision of temporary Emergency Power supply to the 9th and Jefferson Building, Maleng Building, East Hospital and other affected facilities while the existing emergency power system are replaced and or repaired.

Project Justification

Budget Request Basis

Project Status

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

DES FMD NJB ELECTRICAL REPAIR

1131904

Equity and Social Justice Impact**Strategic Climate Action Plan Alignment****Operating Budget Impacts**

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

DES FMD KCIT RADIO IN-BUILDING CONVERSION (DES FMD KCIT RADIO IN-BLDG)

1132306

Department	EXECUTIVE SERVICES
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9
Fund	3951 BLDG REPAIR/REPL SUBFUND
Class Code	STANDALONE
Substantial Completion	
Location	Standalone Project
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 07/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$737,942	\$0	\$0	\$737,942
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$737,942	\$0	\$0	\$737,942

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

EXPENSE DES FMD KCIT RADIO IN-BLDG 1132306

Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$0	N/A	\$0	\$0	\$0	\$0

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2017	ITD Budget thru 07/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$737,942	\$0	\$737,942
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$737,942	\$0	\$737,942

NARRATIVES

DES FMD KCIT RADIO IN-BLDG

1132306

Current Scope

At the KCCH & MRJC (courthouse & detention), the in-building 800MHz radio system is obsolete and needs to be replaced – devices & wiring. This funding request is for the design for these replacements.

Project Justification

Budget Request Basis

Project Status

Alternatives Analysis

Funding and Revenue Discussion

Other Agency Involvement

Art Eligibility

2) This is a study project that may result in the installation of fiber lines not visible to the public.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

DES FMD KCIT RADIO IN-BLDG

1132306

Equity and Social Justice Impact**Strategic Climate Action Plan Alignment****Operating Budget Impacts**

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

DES FMD KCCH JURY ROOM RESTROOMS (DES FMD KCCH JURY ROOM RESTROM)

1132351

Green Building Reporting, Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3951 BLDG REPAIR/REPL SUBFUND
Class Code	STANDALONE
Substantial Completion	
Location	N/A
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning 07/01/17 - 07/31/17	\$0	\$2,777	\$0	\$0	\$2,777
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0
4 Implementation 11/01/17 - 11/30/17	\$0	\$34,671	\$0	\$0	\$34,671
5 Closeout	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$37,448	\$0	\$0	\$37,448

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$289	\$0	\$0	\$289

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39780 - CONTRIB CURRENT EXPENSE	(\$37,448)	\$0	\$0	(\$37,448)
Total Revenue	(\$37,448)	\$0	\$0	(\$37,448)

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

EXPENSE	DES FMD KCCH JURY ROOM RESTROM					112351
Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$0	N/A	\$0	\$0	\$0	\$0

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$2,777	\$0	\$2,777
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$34,671	\$0	\$34,671
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$37,448	\$0	\$37,448

NARRATIVES

DES FMD KCCH JURY ROOM RESTROM 112351

Current Scope

City of Seattle passed an ordinance in 2016 that all single stall public restrooms in the City of Seattle should have gender neutral signage installed by March 16, 2016. In 2017 Superior Court judges in KCCH requested that all jury room restroom signage be updated to comply with this ordinance. Temporary paper signs that do not comply with ADA requirements have been installed as an interim solution. This request is to replace all gender specific restroom signage at public single stall restrooms in KC owned facilities in Seattle. This estimate includes removal/permanently covering existing gender specific signage at public single stall restrooms, then patching walls, touch up painting as required and the purchase and installation of new gender neutral ADA compliant restroom signage.

Project Justification

City of Seattle passed an ordinance in 2016 that all single stall public restrooms in the City of Seattle should have gender neutral signage installed by March 16, 2016. In 2017 Superior Court judges in KCCH requested that all jury rooms restroom signed be updated to comply with this ordinance. Temporary paper signs that do not comply with ADA requirements have been installed as an interim solution.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

DES FMD KCCH JURY ROOM RESTROM

1132351

Budget Request Basis

A preliminary survey to determine the quantity of restroom was completed in July 2017 and to install the temporary paper signage. A complete survey of the repairs required to remove or cover the gender specific signage at each location needs to be performed to ascertain the actual scope of repairs needs at each restroom. Implementation will require FMD trades making the repairs, removing existi.

Project Status

N/A

Alternatives Analysis

Temporary paper signage has been installed, but permanent signs that meet ADA requirement are needed.

Funding and Revenue Discussion

N/A

Other Agency Involvement

Superior Court, District Court and other tenants of the KC owned buildings in Seattle.

Art Eligibility

Yes

Equity and Social Justice Impact

Standalone and Programmatic Projects:

- Do you anticipate any potential impacts (positive or negative) associated with the project/programmatic project on traditionally under-served communities such as low income, people of color and limited English speaking populations? Gender neutral signage with pictograms braille will positively impact many under-served communities, limited English speaking, blind and transgender individuals.
- If not, skip the rest of this section.
- How will this project/programmatic project impact (worsen or improve conditions for) communities of color, low-income populations, and limited English-speaking populations?
- What are the demographics of the impacted population(s)?
- Please provide information to explain and support how your agency determined the ESJ impacts. This can include relevant data, engagement with the community, etc.

When there are negative impacts to proposed budget changes, PSB is interested in options that reduce or mitigate the impact. Complete this question only if negative impacts are identified.

- Please describe at least one alternative that might reduce or mitigate negative impacts. A general write up in the employee newsletters explaining the legislation and KC implementation plan would mitigate negative impacts of public restrooms not associated with a jury room.

Strategic Climate Action Plan Alignment

Applicable

Operating Budget Impacts

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

DES FMD BR&R YESLER 7 FLOOR IT INFRASTRUCTURE (DES FMD YESLER 7FL IT INFRASTR) 1132352

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3951 BLDG REPAIR/REPL SUBFUND
Class Code	STANDALONE
Substantial Completion	
Location	Standalone Project
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design 01/01/18 - 01/31/18	\$0	\$15,842	\$0	\$0	\$15,842
3 Final Design 02/01/18 - 07/31/18	\$0	\$104,174	\$0	\$0	\$104,174
4 Implementation 08/01/18 - 09/30/18	\$0	\$659,611	\$0	\$0	\$659,611
5 Closeout 10/01/18 - 11/30/18	\$0	\$8,331	\$0	\$0	\$8,331
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$787,958	\$0	\$0	\$787,958

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39753 - CONTRIB ITS	(\$100,000)	\$0	\$0	(\$100,000)
39780 - CONTRIB CURRENT EXPENSE	(\$687,958)	\$0	\$0	(\$687,958)
Total Revenue	(\$787,958)	\$0	\$0	(\$787,958)

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

EXPENSE	DES FMD YESLER 7FL IT INFRASTR					112352
Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0
Total Expense	\$0	N/A	\$0	\$0	\$0	\$0

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$15,842	\$0	\$15,842
3 Final Design	\$0	\$104,174	\$0	\$104,174
4 Implementation	\$0	\$659,611	\$0	\$659,611
5 Closeout	\$0	\$8,331	\$0	\$8,331
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$787,958	\$0	\$787,958

NARRATIVES DES FMD YESLER 7FL IT INFRASTR 112352

Current Scope

Install IT infrastructure for the 7th floor of the Yesler Bldg.

Project Justification

Problem: This building system was identified in the Facilities Management Division, Facility Condition survey as deficient or beyond it's useful life. All deficiencies were ranked by a formula including building importance and condition, system importance and scheduled replacement factors. This problem rated in the top 10% of 1270 building deficiencies. This project will mitigate system failure or life safety risks in this building.

Outcome: This project updates infrastructure.

Linkages: This project supports adopted Real Estate Asset Management Plan by keeping the facility operational; and the KC Energy Plan or SCAP by reducing energy use.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

DES FMD YESLER 7FL IT INFRASTR

1132352

Budget Request Basis

This budget is requested now to avert failure of the system in the near term. The project improves an important system in an occupied facility. The budget was determined by field verification of conditions and project scope and priced with current construction costs and uniform factors for design and administration of this type of project. The project budget will fund both design and construction.

Project Status

New Project N/A

Alternatives Analysis

The other alternative is to defer this project. This alternative will maintain the risk of system failure and will increase the cost in the future. Because this budget repairs/replaces an important system in an occupied facility, this project is proposed to avert interruption of the Tenant agency's operations.

Funding and Revenue Discussion

N/A

Other Agency Involvement

Internal Agencies: DES/FMD.

External Agencies: KCIT

Art Eligibility

2.) This project scope involves the installation of computer cabling and other infrastructure not visible to the public.

Equity and Social Justice Impact

This infrastructure work to an existing building system is not expected to have an impact on the under-served communities. Ensuring the existing building remains operational will allow tenant agencies to continue to provide services to all demographics.

Strategic Climate Action Plan Alignment

LEED Certification: (Platinum) (Gold), (N/A)

Utility incentives/grants: (insert \$ if applicable) (N/A)

Preliminary Green Building strategies: divert/recycle building materials, reduce energy, commissioning, use sustainable materials

Additional cost: \$0 Percent of total Project Cost: 0%

Operating Budget Impacts

Renewal of energy systems or repair of major deficiencies will likely improve/reduce operating and maintenance costs, but it is difficult to quantify at this stage of the project development.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

DES FMD KCCH SECURITY GLAZING Phase 1 (DES FMD KCCH SECURITY GLAZING)

1132353

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3951 BLDG REPAIR/REPL SUBFUND
Class Code	STANDALONE
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design 01/01/18 - 01/31/18	\$0	\$0	\$0	\$0	\$0
3 Final Design 02/01/18 - 07/31/18	\$0	\$10,819	\$0	\$0	\$10,819
4 Implementation 08/01/18 - 11/30/18	\$0	\$199,438	\$0	\$0	\$199,438
5 Closeout 12/01/18 - 02/28/19	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$210,257	\$0	\$0	\$210,257

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39780 - CONTRIB CURRENT EXPENSE	(\$1,760,663)	\$0	\$0	(\$1,760,663)
Total Revenue	(\$1,760,663)	\$0	\$0	(\$1,760,663)

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

EXPENSE		DES FMD KCCH SECURITY GLAZING					1132353
Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense	
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0	
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0	
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0	
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0	
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0	
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0	
Total Expense	\$0	N/A	\$0	\$0	\$0	\$0	

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$10,819	\$0	\$10,819
4 Implementation	\$0	\$199,438	\$0	\$199,438
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$210,257	\$0	\$210,257

NARRATIVES

DES FMD KCCH SECURITY GLAZING

1132353

Current Scope

Installing Ballistic Glass to the 2nd floor KCCH South sides Phase 1. Safety to King County Employee's and to the Public.

Phase 2 to complete the west side of the courthouse 2nd floor windows is estimated to cost 2,731,147.

Phase 3 to complete east side of the courthouse 2nd floor windows from the south up to the 4th Ave entry is estimated to cost 784,265

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

DES FMD KCCH SECURITY GLAZING

1132353

Project Justification

Problem: This request is a result the security concerns expressed by Superior Court judicial officers and staff who occupy offices, courtrooms and judicial chambers on the second floor of the Seattle courthouse. The request, and related concerns, are based on numerous documented (see below) incidents of window damage caused by gunfire, projectiles, etc. and the ongoing issues related to the uptick of criminal activity occurring on Third Avenue, Jefferson Street and the City Park.

The attached photos, and documented incidents of window damage, validate the concerns of Superior Court and illustrate the necessity for installing bullet resistant glass or film on the second floor windows. The photos show a bullet hole in a second floor window of a Superior Court chambers located on the south side of the Seattle courthouse. The bullet penetrated the window (Photo #1), passed through one wall (photo #2) and lodged itself in another wall of an office occupied by a second Superior Court judicial officer (photo #3).

Recorded Incidents (Via Paul Manolopoulos King County Superior Court)

KCCH second floor, south/park side Commissioner Bonnie Canada-Thurston anti chambers = bullet hole.

KCCH second floor, Fourth Avenue Family Law Mediation office = wine bottle thrown through window.

KCCH first floor, south/park side Sheriff's office window = rock thrown through window.

KCCH second floor, south/park side Commissioner Kahan chambers = rock (broke exterior window and cracked second interior window.

KCCH first floor, south/park side Sheriff's office window = rock thrown through.

KCCH second floor, south/park side Judge Halpert chambers = nail polish bottle broke exterior window.

KCCH second floor, loading dock side Judge Halpert jury room = unknown object broke window.

Budget Request Basis

This budget is requested now for the safety of King County employees and the public. The budget was determined by field verification of conditions and project scope and priced with current construction costs and uniform factors for design and administration of this type of project. The project budget will fund both design and construction.

Project Status

New Project N/A

Alternatives Analysis

Installing Safety and Security Window Film.

Funding and Revenue Discussion

N/A

Other Agency Involvement

Internal Agencies: Superior Court

External Agencies: Include Building and Fire or other jurisdictions having authority in KC facilities.

Art Eligibility

2. This project is a security project that is not visible to the public.

Equity and Social Justice Impact

Major repairs to an existing building system is not expected to have an impact on the under served communities. Ensuring the existing building remains operational will allow tenant agencies to continue to provide services to all demographics.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

DES FMD KCCH SECURITY GLAZING

1132353

Strategic Climate Action Plan Alignment

LEED Certification: (Platinum)

Utility incentives/grants: (insert \$ if applicable) (N/A)

Preliminary Green Building strategies: divert/recycle building materials, reduce energy, commissioning, use sustainable materials

Additional cost: \$0 Percent of total Project Cost: 0%

Operating Budget Impacts

N/A

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

DES FMD BRR KCSO PHOTO BAL RELOCATION TO THE NEW AFIS LAB (DES FMD KCSO PHOTO LAB RELOCAT)

1132363

Art Eligible

Department	EXECUTIVE SERVICES
Council District(s)	
Fund	3951 BLDG REPAIR/REPL SUBFUND
Class Code	STANDALONE
Substantial Completion	
Location	
Cap Status	Approved

BUDGET (Appropriation)

Capital Phase	ITD Budget thru 06/2017	FY17-18	FY19-20	FY21-22	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design 01/01/18 - 12/31/18	\$0	\$0	\$0	\$0	\$0
3 Final Design 01/01/18 - 12/31/18	\$0	\$0	\$0	\$0	\$0
4 Implementation 01/01/18 - 12/31/18	\$0	\$412,000	\$0	\$0	\$412,000
5 Closeout 01/01/18 - 12/31/18	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$412,000	\$0	\$0	\$412,000

ART	FY17-18	FY19-20	FY21-22	Total 6-Year Art Budget
Art	\$0	\$0	\$0	\$0

REVENUE

Account	FY17-18	FY19-20	FY21-22	Total 6-Year Revenue
39780 - CONTRIB CURRENT EXPENSE	(\$588,080)	\$0	\$0	(\$588,080)
Total Revenue	(\$588,080)	\$0	\$0	(\$588,080)

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

EXPENSE							DES FMD KCSO PHOTO LAB RELOCAT	1132363
Capital Phase	ITD Actuals thru 12/2016	Not Applicable	FY 17-18	FY 19-20	FY 21-22	Total Expense		
1 Planning	\$0	N/A	\$0	\$0	\$0	\$0		\$0
2 Prelim Design	\$0	N/A	\$0	\$0	\$0	\$0		\$0
3 Final Design	\$0	N/A	\$0	\$0	\$0	\$0		\$0
4 Implementation	\$0	N/A	\$0	\$0	\$0	\$0		\$0
5 Closeout	\$0	N/A	\$0	\$0	\$0	\$0		\$0
6 Acquisition	\$0	N/A	\$0	\$0	\$0	\$0		\$0
Total Expense	\$0	N/A	\$0	\$0	\$0	\$0		\$0

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 06/2017	ITD Budget thru 06/2017	Not Applicable
1 Planning	\$0	\$0	\$0	\$0	N/A
2 Preliminary Design	\$0	\$0	\$0	\$0	N/A
3 Final Design	\$0	\$0	\$0	\$0	N/A
4 Implementation	\$0	\$0	\$0	\$0	N/A
5 Closeout	\$0	\$0	\$0	\$0	N/A
6 Acquisition	\$0	\$0	\$0	\$0	N/A
Total	\$0	\$0	\$0	\$0	N/A

Capital Phase	2017-2018 Current Balance	2017-2018 Budget Request	2017-2018 Expense	2017-2018 Ending Balance
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$412,000	\$0	\$412,000
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$412,000	\$0	\$412,000

NARRATIVES

DES FMD KCSO PHOTO LAB RELOCAT

1132363

Current Scope

This project includes development of a new photography lab for the KCSO. The lab will be developed adjacent to the to the new AFIS Lab at the County's Blackriver Bldg in Renton, and will replace KCSO's existing photo lab located in the Yesler Building.

Capital Appropriation Proposal

Budget: 2017 2nd Omnibus, Scenario: Executive Proposed, Agency: All, Fund: All, Project: All, Cap Status:Approved

NARRATIVES

DES FMD KCSO PHOTO LAB RELOCAT

1132363

Project Justification

Relocation of the photo lab to Blackriver is advantageous for a number of reasons, including: 1) vacating the existing space will be beneficial to redevelopment plans for the Yesler building. 2) While funded separately, the KCSO photo lab is managed under and shares closely related business functions with the AFIS lab in the area of criminal investigations. Co-location at Blackriver will result in a number of operational efficiencies. 3) By relocation to the Blackriver building adjacent to the AFIS lab, the photo lab will be able to capitalize on infrastructure and spaces common to both. Examples include a dedicated ventilation system needed by both programs where chemicals are used, and specialized "alternative lighting" rooms needed by both programs for specialized photographic purposes. 4) Relocation to Blackriver allows the photo lab the opportunity to reduce the size of its space by eliminating rooms previous used for dark room work and other processes that are no longer performed.

Budget Request Basis

The reason for the budget request at this time is to allow for co-development of the photo lab with the AFIS lab, which is already funded and in the design phase. By including in the same construction contract, efficiencies can be realized in bidding and general conditions during construction.

Project Status

A needs assessment, test fit, schematic design and cost estimate have been developed for the photo lab adjacent to the AFIS lab at Blackriver.

Alternatives Analysis

During redevelopment planning for the Yesler Building, other locations were evaluated for the photo lab, including the 4th Avenue building and leased space in the Graybar Building. Neither of those spaces offered advantages of colocation with AFIS at Blackriver.

Funding and Revenue Discussion

N/A

Other Agency Involvement

Other agencies affected this project include the King County Regional AFIS program and the King County Sheriff's Office.

Art Eligibility

N/A

Equity and Social Justice Impact

No impacts are anticipated from the project on traditionally underserved communities.

Strategic Climate Action Plan Alignment

N/A

Operating Budget Impacts

While the new lab will be downsized approximately 500 square feet from the existing lab, operational costs will increase by about \$30,000 per year as a result of the higher per square foot rate at Blackriver (\$32.21 sf) compared to the Yesler Building (\$9.25 sf).