

11-12-14

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Sponsor:

[AC]

Proposed No.: 2014-0394

1 **STRIKING AMENDMENT TO PROPOSED ORDINANCE 2014-0394, VERSION**

2 **1**

3 On page 1, beginning on line 6, strike everything through page 25, line 545, and insert:

4 "PREAMBLE:

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

12 This budget makes necessary spending cuts to balance the county budget.

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

16 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

114 ER2 EXPENDITURE RESTRICTION:

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

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

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

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

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

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

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

175 P1 PROVIDED THAT:

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

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

190 1. A description of the coordinating responsibilities of the regional planning
191 section in relation to:

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

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

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

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

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

203 4. A schedule that:

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

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

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

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

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

221 The executive must file the plan and motion required by this proviso by March
222 15, 2015, in the form of a paper original and an electronic copy with the clerk of the
223 council, who shall retain the original and provide an electronic copy to all
224 councilmembers, the council chief of staff, the policy staff director and the lead staff for
225 the transportation, economy and environment committee, or its successor.

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

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

236 P2 PROVIDED FURTHER THAT:

237 Of this appropriation, \$25,000 shall not be expended or encumbered until the
238 executive transmits an Eastside Rail Corridor ("ERC") integrated work plan for 2015-
239 2016. The work plan shall reference the subject matter, the proviso's ordinance,
240 ordinance section and proviso number.

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

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

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

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

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

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

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

265 P3 PROVIDED FURTHER THAT:

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

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

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

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

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

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

284 Before transmittal of the report, the executive shall submit a draft report to the
285 director of the department of public defense and the public defense advisory board for

286 their review and comment. Any comments provided shall be included in the final report.
287 The executive must file the report and motion required by this proviso by August 31,
288 2015, in the form of a paper original and an electronic copy with the clerk of the council,
289 who shall retain the original and provide an electronic copy to all councilmembers, the
290 council chief of staff, the policy staff director and the lead staff for the budget and fiscal
291 management committee and the law, justice, health and human services committee, or
292 their successors.

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

295	Office of equity and social justice	\$1,126,000
296	The maximum number of FTEs for office of equity and social justice shall be:	2.50

297 P1 PROVIDED THAT:

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

306 The executive must file the work plan and motion required by this proviso by
307 April 30, 2015, in the form of a paper original and an electronic copy with the clerk of the
308 council, who shall retain the original and provide an electronic copy to all

309 councilmembers, the council chief of staff, the policy staff director and the lead staff for
310 the committee of the whole, or its successor.

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

312 Sheriff \$301,003,000

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

314 ER1 EXPENDITURE RESTRICTION:

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

320 ER2 EXPENDITURE RESTRICTION:

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

323 P1 PROVIDED THAT:

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

329 The report shall include, but not be limited to, an analysis of the expected impacts
330 of establishing a domestic violence unit within the sheriff's office, including the

331 identification of any desired outcomes, goals and other performance measurements
332 associated with the establishment of that domestic violence unit.

333 The sheriff must file the report and motion required by this proviso by March 1,
334 2016, in the form of a paper original and an electronic copy with the clerk of the council,
335 who shall retain the original and provide an electronic copy to all councilmembers, the
336 council chief of staff, the policy staff director and the lead staff for the law, justice, health
337 and humans services committee, or its successor.

338 P2 PROVIDED FURTHER THAT:

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

345 The report shall include:

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

350 B. Proposed strategies to improve sheriff's office recruitment, training and
351 outreach in diverse communities. The strategies, at a minimum, should include national
352 and local best practices such as regional cooperation between agencies, localized
353 recruitment strategies utilizing officers from those communities, development of

354 community-tailored recruitment plans and early engagement through sports or police
355 explorer-type programs. The report should also address funding and policy issues
356 necessary to implement the strategies.

357 The sheriff must file the report and motion required by this proviso by September
358 1, 2015, in the form of a paper original and an electronic copy with the clerk of the
359 council, who shall retain the original and provide an electronic copy to all
360 councilmembers, the council chief of staff, the policy staff director and the lead staff for
361 the law, justice, health and human services committee, or its successor.

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

364 Drug enforcement forfeits \$2,049,000

365 The maximum number of FTEs for drug enforcement forfeits shall be: 3.00

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

368 Sheriff office succession planning \$1,379,000

369 The maximum number of FTEs for sheriff office succession planning shall be: 6.00

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

372 Office of emergency management \$4,896,000

373 The maximum number of FTEs for office of emergency management shall be: 6.00

374 P1 PROVIDED THAT:

375 Of this appropriation, \$100,000 shall not be expended or encumbered until the
376 executive transmits a King County emergency management program self-assessment and

377 a proposed work program to achieve accreditation of the program and a motion that
378 accepts the report and the motion is passed by the council. The motion shall reference
379 the subject matter, the proviso's ordinance, ordinance section, and proviso number in both
380 the title and body of the motion.

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

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

386 1. Prevention;

387 2. Planning;

388 3. Resource management and logistics, including volunteer and donations
389 management;

390 4. Mutual aid agreements;

391 5. Communications and warning;

392 6. Emergency operations center functions;

393 7. Training and exercise;

394 8. Public information;

395 9. Public education; and

396 10. Administration and financial requirements;

397 B. A description of the self-assessment process;

398 C. A copy of the self-assessment tool;

399 D. Findings of the self-assessment;

400 E. The emergency management advisory committee's comments on drafts of the
401 following work products: project scope; preliminary findings; and final report; and

402 F. A proposed work program to achieve accreditation from the Emergency
403 Management Accreditation Program of King County's emergency management program
404 by December 2018, including:

- 405 1. A schedule with major milestones;
- 406 2. A proposed budget; and
- 407 3. A funding source.

408 The executive must file the report and motion required by this proviso by August
409 1, 2015, in the form of a paper original and an electronic copy with the clerk of the
410 council, who shall retain the original and provide an electronic copy to all
411 councilmembers, the council chief of staff, the policy staff director and the lead staff for
412 the law, justice, health and human services committee, or its successor.

413 SECTION 24. EXECUTIVE SERVICES - ADMINISTRATION - From the
414 general fund there is hereby appropriated to:

415 Executive services - administration	\$5,971,000
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416 The maximum number of FTEs for executive services - administration shall be:	17.00
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417 P1 PROVIDED THAT:

418 Of this appropriation, \$500,000 shall not be expended or encumbered until the
419 executive transmits an ordinance establishing the King County regional public safety
420 answering point oversight committee and the ordinance is adopted by the council. The
421 ordinance shall reference the subject matter, the proviso's ordinance, ordinance section
422 and proviso number in both the title and body of the motion.

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

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

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

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

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

444 P2 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

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

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

472 F. An update on efforts to move remaining employees to biweekly pay and
473 efforts to standardize pay.

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

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

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

490 Human resources management \$14,677,000

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

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

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

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

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

498 Cable communications \$684,000

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

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

502 Real estate services \$7,666,000

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

504 P1 PROVIDED THAT:

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

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

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

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

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

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

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

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

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

534 The executive must file the report and motion required by this proviso by June 30,
535 2015, in the form of a paper original and an electronic copy with the clerk of the council,
536 who shall retain the original and provide an electronic copy to all councilmembers, the
537 council chief of staff, the policy staff director and the lead staff for the budget and fiscal
538 management committee, or its successor.

539 P2 PROVIDED FURTHER THAT:

540 Of this appropriation, \$100,000 shall not be expended or encumbered until the
541 executive transmits a report on options related to the Northshore public health center
542 operations and facility and a motion that approves the report and the motion is passed by
543 the council. The motion shall reference the subject matter, the proviso's ordinance,
544 ordinance section and proviso number in both the title and body of the motion.

545 The report shall include, but not be limited to, an analysis of the Northshore
546 public health center operations and facility and the potential costs and revenues
547 associated with options including, but not limited to:

548 A. Sale of the facility with an agreement to lease back the portion of the facility
549 that is occupied by Public Health – Seattle & King County for its maternity support
550 services and special supplemental nutrition program for women, infants, and children;

551 B. Lease to other county agencies or non-county entities the portion of the
552 facility that is not occupied by Public Health – Seattle & King County for its maternity
553 support services and special supplemental nutrition program for women, infants, and
554 children;

555 C. Identification of specific alternate locations in the vicinity of the Northshore
556 public health center that could accommodate the 2014 level of service provided at the

557 Northshore public health center for its maternity support services and special
558 supplemental nutrition program for women, infants, and children; and
559 D. Any other options that could feasibly allow Public Health – Seattle & King
560 County to maintain, in the long-term, its 2014 level of service for maternity support
561 services and the special supplemental nutrition program for women, infants, and children,
562 in the vicinity of the Northshore public health center.

563 The executive must file the report and motion required by this proviso by May 1,
564 2015, in the form of a paper original and an electronic copy with the clerk of the council,
565 who shall retain the original and provide an electronic copy to all councilmembers, the
566 council chief of staff, the policy staff director and the lead staff for the budget and fiscal
567 management committee, or its successor.

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

570	Records and licensing services	\$20,880,000
571	The maximum number of FTEs for records and licensing services shall be:	79.50

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

574	Prosecuting attorney	\$134,846,000
575	The maximum number of FTEs for prosecuting attorney shall be:	470.46

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

578	Prosecuting attorney antiprofitteering	\$120,000
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- 602 C. Anticipated business benefits;
603 D. Overall schedule and implementation target date; and
604 E. Ongoing operating costs, compared with current, and staffing requirements.

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

611 SECTION 35. JUDICIAL ADMINISTRATION - From the general fund there is
612 hereby appropriated to:

613	Judicial administration	\$43,121,000
614	The maximum number of FTEs for judicial administration shall be:	193.00

615 SECTION 36. STATE AUDITOR - From the general fund there is hereby
616 appropriated to:

617	State auditor	\$1,974,000
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618 SECTION 37. BOUNDARY REVIEW BOARD - From the general fund there is
619 hereby appropriated to:

620	Boundary review board	\$742,000
621	The maximum number of FTEs for boundary review board shall be:	2.00

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

624	Federal lobbying	\$520,000
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670 Public defense \$109,173,000

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

672 SECTION 50. INMATE WELFARE - ADULT - From the inmate welfare fund

673 there is hereby appropriated to:

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

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

676 SECTION 51. INMATE WELFARE - JUVENILE - From the inmate welfare

677 fund there is hereby appropriated to:

678 Inmate welfare - juvenile \$8,000

679 SECTION 52. FMD PARKING FACILITIES - From the FMD parking facilities

680 fund there is hereby appropriated to:

681 FMD parking facilities \$5,742,000

682 SECTION 53. ROADS - From the road operating fund there is hereby

683 appropriated to:

684 Roads \$170,934,000

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

686 ER1 EXPENDITURE RESTRICTION:

687 Of this appropriation, \$1,000,000 shall be expended or encumbered solely for data

688 collection and creation of an inventory of the drainage trunk system to provide baseline

689 data regarding the extent and condition of the system within major road rights-of-way in

690 unincorporated King County.

691 P1 PROVIDED THAT:

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

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

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

700 B. The estimated accuracy of the resultant database;

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

702 D. A prioritized program for maintenance, including replacement schedule and
703 costs.

704 The executive must file the report and motion required by this proviso by May 30,
705 2016, in the form of a paper original and an electronic copy with the clerk of the council,
706 who shall retain the original and provide an electronic copy to all councilmembers, the
707 council chief of staff, the policy staff director and the lead staff for the transportation,
708 economy and environment committee, or its successor.

709 P2 PROVIDED FURTHER THAT:

710 Of this appropriation, \$525,000 shall not be expended or encumbered until the
711 executive transmits seven quarterly reports on expenditures for each prior quarter for
712 emergent needs and unanticipated project costs and motions that approve the quarterly
713 reports and the motions are passed by the council. The motions shall reference the
714 subject matter, the proviso's ordinance, ordinance section and proviso number in both the

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

717 Each report shall include, but not be limited to, identified needs, funding requests
718 and expenditures for emergent needs and unanticipated project costs and shall explain the
719 rationale and the policy basis relative to the 2014 update to the Strategic Plan for Road
720 Services for project selection. If identified unanticipated needs and funding requests
721 exceed budgeted capital improvement program revenue, the report shall detail the process
722 used by the department to prioritize the expenditures.

723 The executive must file the seven quarterly reports by May 15, 2015, August 15,
724 2015, November 15, 2015, February 15, 2016, May 15, 2016, August 15, 2016, and
725 November 15, 2016, and the motions required by this proviso by those same dates in the
726 form of a paper original and an electronic copy with the clerk of the council, who shall
727 retain the original and provide an electronic copy to all councilmembers, the council chief
728 of staff, the policy staff director and the lead staff for the transportation, economy and
729 environment committee, or its successor.

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

732 Roads construction transfer \$38,400,000

733 SECTION 55. SOLID WASTE POST-CLOSURE LANDFILL

734 MAINTENANCE - From the solid waste post-closure landfill maintenance fund there is
735 hereby appropriated to:

736 Solid waste post-closure landfill maintenance \$4,835,000

737 The maximum number of FTEs for solid waste post-closure landfill

738 maintenance shall be: 1.00

739 P1 PROVIDED THAT:

740 Of this appropriation, \$50,000 shall not be expended or encumbered until the
741 executive transmits a plan to stabilize post-closure ("retired") landfills to protect human
742 health and the environment and a motion that accepts the report and the motion is passed
743 by the council. The motion shall reference the subject matter, the proviso's ordinance,
744 ordinance section, and proviso number in both the title and body of the motion.

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

- 748 A. A summary of the current status of each of the retired landfills;
- 749 B. Specific actions required to achieve environmental stability for each landfill;
- 750 C. A timeline for achieving environmental stability and projected conclusion of
751 monitoring and maintenance responsibility;
- 752 D. A financial plan to support necessary actions, including any anticipated rate
753 impacts; and
- 754 E. A summary of any lessons learned that may be applicable to the Cedar Hills
755 landfill.

756 The executive must file the report and motion required by this proviso by January
757 31, 2016, in the form of a paper original and an electronic copy with the clerk of the
758 council, who shall retain the original and provide an electronic copy to all
759 councilmembers, the council chief of staff, the policy staff director and the lead staff for
760 the transportation, economy and environment committee, or its successor.

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

763 Veterans services \$6,342,000

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

765 SECTION 57. DEVELOPMENTAL DISABILITIES - From the developmental
766 disabilities fund there is hereby appropriated to:

767 Developmental disabilities \$60,905,000

768 The maximum number of FTEs for developmental disabilities shall be: 16.00

769 SECTION 58. COMMUNITY AND HUMAN SERVICES ADMINISTRATION

770 - From the community and human services administration fund there is hereby
771 appropriated to:

772 Community and human services administration \$10,736,000

773 The maximum number of FTEs for community and human services administration

774 shall be: 22.25

775 P1 PROVIDED THAT:

776 Of this appropriation, \$150,000 shall not be expended or encumbered until the
777 executive transmits a report that outlines and describes the competitive procurement
778 process that the department of community and human services will use to enter into
779 human service contracts in future biennia and a motion that approves the report and the
780 motion is passed by the council. The motion shall reference the subject matter, the
781 proviso's ordinance, ordinance section and proviso number in both the title and body of
782 the motion.

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

784 A. A detailed description of the outreach efforts undertaken by the department to
785 include stakeholders and other interested parties in the development of a competitive
786 procurement process for human services contracts in future biennia. At a minimum, the
787 outreach efforts shall include existing human service contractors;

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

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

794 2. Identify for each specific service area subject to the competitive request for
795 proposal process, the projected outcomes, scope, schedule and criteria and evaluation
796 processes on which an application for a human service contract under the competitive
797 procurement process will be evaluated. The projected outcomes, scope, schedule and
798 criteria and evaluation processes identified shall be based on the department's past
799 experience with human services contracting, with a particular focus on replicating
800 successes and addressing weaknesses;

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

803 4. Identify and address emergent needs; and

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

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

811 D. Any changes to the King County Code necessary to implement the
812 competitive procurement process.

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

818 P2 PROVIDED FURTHER THAT:

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

821 A. The executive has created an interbranch work group to oversee development
822 of a strategic plan including new regional and local initiatives to address the housing
823 affordability and homelessness crisis that is worsening, instead of improving, with the
824 economic recovery and expansion in King County. The strategic plan shall provide an
825 analysis of the housing situation within the urban growth boundary of King County and
826 shall, at a minimum, explore the following concepts for improving housing affordability,
827 funding additional below-market housing, preserving moderate income housing,
828 exploring new models for sheltering homeless individuals and families and providing

829 leadership and coordination of for-profit and nonprofit housing construction throughout
830 King County by:

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

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

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

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

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

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

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

856 8. Investigation of new strategies and expansion of opportunities to shelter
857 homeless individuals and families in community settings that provide security and
858 opportunities to access medical and social services; and

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

865 The proposed scope of work and schedule for the work group shall be attached to
866 the letter required by this proviso. The letter and scope of work required to be submitted
867 by this proviso shall reference the subject matter, the proviso's ordinance, ordinance
868 section and proviso number. The letter shall be transmitted in the form of a paper
869 original and an electronic copy with the clerk of the council, who shall retain the original
870 and provide an electronic copy to all councilmembers, the council chief of staff, the
871 policy staff director and the lead staff for the regional policy committee, the
872 transportation, economy and environment committee and the health and human services
873 committee, or their successors. The scope of work and schedule for the work group shall

874 include the submittal of a strategic plan to the executive and council by September 30,
875 2015.

876 SECTION 59. RECORDER'S OPERATION AND MAINTENANCE - From the
877 recorder's operation and maintenance fund there is hereby appropriated to:

878 Recorder's operation and maintenance \$4,443,000

879 The maximum number of FTEs for recorder's operation and maintenance shall be: 6.50

880 SECTION 60. ENHANCED-911 - From the e-911 fund there is hereby
881 appropriated to:

882 Enhanced-911 \$59,536,000

883 The maximum number of FTEs for enhanced-911 shall be: 16.00

884 SECTION 61. MHCADS - MENTAL HEALTH - From the mental health fund
885 there is hereby appropriated to:

886 MHCADS - mental health \$421,281,000

887 The maximum number of FTEs for MHCADS - mental health shall be: 73.50

888 SECTION 62. JUDICIAL ADMINISTRATION MIDD - From the mental illness
889 and drug dependency fund there is hereby appropriated to:

890 Judicial administration MIDD \$3,325,000

891 The maximum number of FTEs for judicial administration MIDD shall be: 12.50

892 SECTION 63. PROSECUTING ATTORNEY MIDD - From the mental illness
893 and drug dependency fund there is hereby appropriated to:

894 Prosecuting attorney MIDD \$2,530,000

895 The maximum number of FTEs for prosecuting attorney MIDD shall be: 7.85

896 SECTION 64. SUPERIOR COURT MIDD - From the mental illness and drug
897 dependency fund there is hereby appropriated to:

898 Superior court MIDD \$3,460,000
899 The maximum number of FTEs for superior court MIDD shall be: 15.60

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

902 Sheriff MIDD \$334,000
903 The maximum number of FTEs for sheriff MIDD shall be: 1.00

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

906 Public defender MIDD \$2,982,000
907 The maximum number of FTEs for public defender MIDD shall be: 10.50

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

910 District court MIDD \$2,115,000
911 The maximum number of FTEs for district court MIDD shall be: 8.50

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

914 Adult and juvenile detention MIDD \$735,000

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

917 Jail health services MIDD \$5,691,000
918 The maximum number of FTEs for jail health services MIDD shall be: 17.85

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

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

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

924 SECTION 71. MENTAL ILLNESS AND DRUG DEPENDENCY FUND -

925 From the mental illness and drug dependency fund there is hereby appropriated to:

926 Mental illness and drug dependency fund \$82,228,000

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

929 SECTION 72. VETERANS AND FAMILY LEVY - From the veterans and

930 family levy fund there is hereby appropriated to:

931 Veterans and family levy \$17,720,000

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

933 SECTION 73. HUMAN SERVICES LEVY - From the human services levy fund

934 there is hereby appropriated to:

935 Human services levy \$17,708,000

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

937 SECTION 74. CULTURAL DEVELOPMENT AUTHORITY - From the arts

938 and cultural development fund there is hereby appropriated to:

939 Cultural development authority \$23,512,000

940 SECTION 75. EMERGENCY MEDICAL SERVICES - From the emergency

941 medical services fund there is hereby appropriated to:

942 Emergency medical services \$149,616,000

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

944 P1 PROVIDED THAT:

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

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

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

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

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

959 D. A review of the growth of individual charges from 2013-2014 through the
960 2015-2016 biennium and the costs associated with the charges, as well as any plans to
961 stabilize future costs; and

962 E. A communication plan for how the public health and the emergency medical
963 services division will communicate future budget changes to King County Medic One
964 providers, including charges for direct services, overhead charges, central rates and

965 calculation methodologies that are to be included in the Medic One budget, with King
966 County Medic One providers.

967 The executive must file the report and motion required by this proviso by March
968 15, 2016, in the form of a paper original and an electronic copy with the clerk of the
969 council, who shall retain the original and provide an electronic copy to all
970 councilmembers, the council chief of staff, the policy staff director and the lead staff for
971 the budget and fiscal management committee, or its successor.

972 P2 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

988 F. Standards for ensuring equitable allocation of the funding by BLS service
989 providers;

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

992 H. Options for addressing requests that exceed BLS core services reserve funding
993 levels.

994 The executive must file the plan and motion required by this proviso by June 30,
995 2015, in the form of a paper original and an electronic copy with the clerk of the council,
996 who shall retain the original and provide an electronic copy to all councilmembers, the
997 council chief of staff, the lead staff for the budget and fiscal management committee or
998 its successor.

999 SECTION 76. WATER AND LAND RESOURCES SHARED SERVICES -

1000 From the water and land resources shared services fund there is hereby appropriated to:

1001 Water and land resources shared services \$67,741,000

1002 The maximum number of FTEs for water and land resources shared services

1003 shall be: 170.78

1004 SECTION 77. SURFACE WATER MANAGEMENT LOCAL DRAINAGE

1005 SERVICES - From the surface water management local drainage services fund there is
1006 hereby appropriated to:

1007 Surface water management local drainage services \$60,472,000

1008 The maximum number of FTEs for surface water management local drainage services

1009 shall be: 114.80

1010 ERI EXPENDITURE RESTRICTION:

1011 Of this appropriation, \$2,000,000 shall be expended or encumbered solely for
1012 transfer to the road services division to fund surface water management projects within
1013 the public right-of-way in unincorporated King County.

1014 P1 PROVIDED THAT:

1015 Of this appropriation, \$500,000 shall not be expended or encumbered until the
1016 executive transmits a plan regarding ongoing surface water management participation in
1017 funding roadway drainage projects and a motion that approves the plan and the motion is
1018 passed by the council. The motion shall reference the subject matter, the proviso's
1019 ordinance, ordinance section and proviso number in both the title and body of the motion.

1020 A. The plan shall include, but not be limited to:

1021 1. Information on the amount of surface water management revenue received
1022 and estimated to be received at the current rate from the state highway and county roads
1023 division for the ten year period from 2011 to 2020;

1024 2. A plan describing how expenditures of state funding comply with state law;

1025 3. A plan for continued use of revenues for investments in drainage projects in
1026 King County unincorporated area rights of way;

1027 4. A plan for replenishing the operating rate stabilization reserve, the rainy-day
1028 reserve and the capital reserve, consistent with the county's comprehensive financial
1029 management policies;

1030 5. A review of the state law and county ordinance regarding the amount paid for
1031 state and county roads and recommendations on changing the county's ordinance
1032 regarding this fee; and

1033 6. A plan and schedule for future rate changes for the period from 2016 to 2021,
1034 as well as anticipated revenues from these rates, and identifying the anticipated revenues
1035 from the state and county roads division.

1036 B. If this plan recommends any King County Code changes, a proposed
1037 ordinance that would implement those changes shall be transmitted at the same time as
1038 the plan required by this proviso.

1039 The executive must file the plan and motion required by this proviso by June 30,
1040 2016, in the form of a paper original and an electronic copy with the clerk of the council,
1041 who shall retain the original and provide an electronic copy to all councilmembers, the
1042 council chief of staff, the policy staff director and the lead staff for the transportation,
1043 economy and environment committee, or its successor.

1044 P2 PROVIDED FURTHER THAT:

1045 Of this appropriation, \$250,000 shall not be expended or encumbered until the
1046 executive transmits an ordinance modifying the critical area mitigation fee-in-lieu
1047 program to include reporting to the council and the ordinance is adopted by the council.
1048 The ordinance shall reference the subject matter, the proviso's ordinance, ordinance
1049 section, and proviso number in both the title and body of the ordinance.

1050 The ordinance shall amend King County Code to include:

1051 A. Biennial reporting requirements to the council for the fee-in-lieu mitigation
1052 program;

1053 B. Information on the amount and source of revenues received by the program;

1054 C. A description of and rationale for projects selected for funding;

1055 D. An accounting of budgeted and actual expenditures made; and

1056 E. The status of all projects approved in the previous five years, and anticipated
1057 completion date for those projects, if not yet complete.

1058 The executive must file the proposed ordinance required by this proviso by
1059 December 31, 2015, in the form of a paper original and an electronic copy with the clerk
1060 of the council, who shall retain the original and provide an electronic copy to all
1061 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1062 the transportation, economy and environment committee, or its successor.

1063 SECTION 78. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

1064 From the AFIS fund there is hereby appropriated to:

1065 Automated fingerprint identification system \$35,649,000

1066 The maximum number of FTEs for automated fingerprint identification

1067 system shall be: 90.00

1068 SECTION 79. MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From

1069 the alcoholism and substance abuse services fund there is hereby appropriated to:

1070 MHCADS - alcoholism and substance abuse \$65,675,000

1071 The maximum number of FTEs for MHCADS - alcoholism and substance

1072 abuse shall be: 31.56

1073 SECTION 80. LOCAL HAZARDOUS WASTE - From the local hazardous

1074 waste fund there is hereby appropriated to:

1075 Local hazardous waste \$36,399,000

1076 SECTION 81. YOUTH SPORTS FACILITIES GRANTS - From the youth

1077 sports facilities grant fund there is hereby appropriated to:

1078 Youth sports facilities grants \$2,025,000

1079 The maximum number of FTEs for youth sports facilities grants shall be: 1.00

1080 SECTION 82. NOXIOUS WEED CONTROL PROGRAM - From the noxious
1081 weed fund there is hereby appropriated to:

1082 Noxious weed control program \$5,110,000

1083 The maximum number of FTEs for noxious weed control program shall be: 16.45

1084 SECTION 83. PLANNING AND PERMITTING - From the DPER planning and
1085 permitting subfund there is hereby appropriated to:

1086 Planning and permitting \$27,268,000

1087 The maximum number of FTEs for planning and permitting shall be: 77.60

1088 P1 PROVIDED THAT:

1089 Of this appropriation, \$600,000 shall be expended or encumbered solely for the
1090 following customer service enhancements: expanded online permit application and
1091 payment; electronic plan review and electronic document management system; and field
1092 dispatch of inspectors, on-line correction comments and same-day request scheduling.

1093 None of this amount shall be expended or encumbered until the executive transmits a
1094 plan for participation in MyBuildingPermit.com the regional permitting portal and a
1095 motion that approves the plan and the motion is passed by the council. The motion shall
1096 reference the subject matter, the proviso's ordinance, ordinance section and proviso
1097 number in both the title and body of the motion.

1098 The plan shall include, but not be limited to:

1099 A. Evaluation of the completed permit integration project, including, but not
1100 limited to:

-
- 1101 1. Comparison to the proposed schedule, costs, implemented services and
1102 departmental cost savings;
- 1103 2. Comparison to the proposed project assumptions and deliverables as
1104 identified in the information technology 2009 quantifiable business case;
- 1105 3. Project performance based on the performance measures approved by the
1106 information technology project review board; and
- 1107 4. Unfinished project components and plans for resolution;
- 1108 B. A roadmap for participation in the My Building Permit. The roadmap shall
1109 include, but not limited to:
- 1110 1. A plan for how the county's current internal permit system can seamlessly
1111 connect into a single, external portal via My Building Permit;
- 1112 2. Milestones for actions necessary to enable the county's internal system to
1113 connect to and operate with My Building Permit;
- 1114 3. Milestones for coordination with and necessary actions by My Building
1115 Permit;
- 1116 4. Staffing needs and costs for internal actions necessary for participation in My
1117 Building Permit and potential funding sources;
- 1118 5. Estimated My Building Permit implementation fees and potential funding
1119 sources;
- 1120 6. Estimated internal ongoing operating staff needs and costs for participation in
1121 My Building Permit and potential funding sources;
- 1122 7. Estimated ongoing My Building Permit membership fees and potential
1123 funding sources; and

1124 8. Evaluation of whether review, coordination or approval through the King
1125 County information technology governance process is required; and

1126 C. Evaluation of the efficacy of preapplication permit reviews. The evaluation
1127 shall include a comparison of necessary permit-related items identified during a
1128 preapplication meeting for development or land use proposal with at the time of the final
1129 permit decision for the last two years, including all permits that are subject to hourly rate
1130 permit fees. The items shall include required permits, estimated costs and estimated
1131 timelines for permit processing, reviews and final decisions.

1132 The executive must file the plan and motion required by this proviso by October
1133 1, 2015, in the form of a paper original and an electronic copy with the clerk of the
1134 council, who shall retain the original and provide an electronic copy to all
1135 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1136 the transportation, economy and environment committee, or its successor.

1137 SECTION 84. DPER ABATEMENT - From the DPER abatement subfund there
1138 is hereby appropriated to:

1139 DPER abatement \$194,000

1140 SECTION 85. GENERAL PUBLIC SERVICES - From the DPER general public
1141 services subfund there is hereby appropriated to:

1142 General public services \$4,172,000

1143 The maximum number of FTEs for general public services shall be: 9.00

1144 P1 PROVIDED THAT:

1145 Of this appropriation, \$250,000 shall not be expended or encumbered until the
1146 executive transmits a report on a completed code enforcement and abatement process

1147 evaluation and a motion that approves the report and the motion is passed by the council.
1148 The motion shall reference the subject matter, the proviso's ordinance, ordinance section
1149 and proviso number in both the title and body of the motion.

1150 The report shall include, but not be limited to:

1151 A. The results of a process evaluation focused on streamlining the code
1152 enforcement and abatement processes, in order to shorten the time from initial complaint
1153 through resolution with an emphasis on improving the experience for affected property
1154 owners, tenants, and neighbors;

1155 B. Identification of process improvements and efficiencies through operational or
1156 code changes; and

1157 C. Identification of cost savings that can be used to provide code enforcement
1158 and abatement services consistent with historic levels.

1159 The executive must file the report and motion required by this proviso by June 30,
1160 2015, in the form of a paper original and an electronic copy with the clerk of the council,
1161 who shall retain the original and provide an electronic copy to all councilmembers, the
1162 council chief of staff, the policy staff director and the lead staff for the transportation,
1163 economy and environment committee, or its successor.

1164 P2 PROVIDED FURTHER THAT:

1165 Of this appropriation, \$50,000 shall not be expended or encumbered until the
1166 executive adopts an updated public rule for the department of permitting and
1167 environmental review financial policies protocol and transmits a report on the rule's
1168 implementation and a motion that approves the report and the motion is passed by the

1169 council. The motion shall reference the subject matter, the proviso's ordinance, ordinance
1170 section and proviso number in both the title and body of the motion.

1171 The report shall include, but not be limited to:

1172 A. A copy of an updated public rule that supersedes Rule FIN-11-1-1(PR) dated
1173 October 22, 2009; and

1174 B. Specifics on how implementation of the updated public rule reflects the
1175 department of permitting and environmental review's current organizational structure and
1176 fixed fee rate model.

1177 The executive must file the report and motion required by this proviso by
1178 November 1, 2015, in the form of a paper original and an electronic copy with the clerk
1179 of the council, who shall retain the original and provide an electronic copy to all
1180 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1181 the transportation, economy and environment committee, or its successor.

1182 P3 PROVIDED FURTHER THAT:

1183 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1184 executive transmits a report on coordination of septic permitting services by the
1185 environmental health services division of public health - Seattle & King County ("EHS")
1186 and permitting services by the department of permitting and environmental review
1187 ("DPER") that have workflow processes affected by septic permitting, a draft ordinance
1188 to implement the recommendations of the report and a motion that approves the report
1189 and draft ordinance and the motion is passed by the council. The motion shall reference
1190 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
1191 the title and body of the motion.

1192 The report shall be informed by a one-year pilot project in 2015 that moves at
1193 least one environmental health services septic inspector to DPER's Snoqualmie location
1194 as described in section 98, Expenditure Restriction ER1, of this ordinance. The pilot
1195 inspector shall attend DPER permitting staff meetings when doing so would allow the
1196 pilot inspector to better understand the DPER permitting process or workload staffing
1197 issues. The pilot inspector shall keep the director of DPER or the director's designee
1198 informed of the pilot inspector's work but shall remain under the supervision of EHS.

1199 The report shall, at a minimum, include the following:

1200 A. A mapping of EHS septic and related DPER permitting workflows;

1201 B. A summary of workload and backlog for the past five years, including total
1202 and per FTE annual target and actual counts and turnaround times for design reviews and
1203 other inspector functions for septic and related DPER permits;

1204 C. An identification of intersections and chokepoints where one agency's process
1205 affects the other;

1206 D. Consideration of cosupervising, collocating and other means of increasing
1207 communication and coordination between the agencies;

1208 E. Consideration of statutory and code requirements;

1209 F. Recommendations for infrastructure and process changes to improve EHS and
1210 DPER permitting processes to reduce backlogs, increase efficiency and cross-agency
1211 coordination and improve customer service; and

1212 G. Quantification of the anticipated effect of the recommended changes on
1213 permit processing performance and costs of the recommended changes.

1214 The draft ordinance shall implement integrated, streamlined permitting operations
1215 for DPER and EHS's septic program based on the report recommendations.

1216 The executive must file the report, draft ordinance and motion required by this
1217 proviso by May 30, 2016, in the form of a paper original and an electronic copy with the
1218 clerk of the council, who shall retain the original and provide an electronic copy to all
1219 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1220 the law, justice, health and human services committee, or its successor.

1221 SECTION 86. COMMUNITY SERVICES OPERATING - From the community
1222 services operating fund there is hereby appropriated to:

1223	Community services operating	\$10,392,000
1224	The maximum number of FTEs for community services operating shall be:	11.50

1225 ER1 EXPENDITURE RESTRICTION:

1226 Of this appropriation, in 2015, \$3,094,727 shall be expended solely to contract
1227 with the following:

1228	Abused Deaf Women's Advocacy Services	\$82,608
1229	API Chaya	\$45,665
1230	Asian Pacific Islander Community Leadership	\$5,000
1231	Atlantic Street Center	\$10,000
1232	Auburn/Federal Way Boys and Girls Club	\$2,500
1233	Auburn Youth Resources	\$2,500
1234	Ballard Senior Center	\$20,000
1235	Black Diamond Senior Center	\$16,236
1236	City of Burien - Highline Senior Center	\$10,655

1237	City of Enumclaw – County Fair	\$10,000
1238	City of Enumclaw - Senior Services	\$12,685
1239	City of Shoreline – Veterans Memorial	\$10,000
1240	Consejo Counseling and Referral Service	\$97,213
1241	District 2 Community Service Organizations	\$18,000
1242	District 3 Community Service Organizations	\$20,000
1243	District 6 Community Service Organizations	\$40,000
1244	District 7 Community Service Organizations	\$10,000
1245	District 8 Community Service Organizations	\$18,750
1246	District 9 Community Service Organizations	\$15,000
1247	Domestic Abuse Women's Network (DAWN)	\$286,974
1248	DOVE Project	\$25,295
1249	ELAP/DAWN – South County Attorney Services	\$55,812
1250	Eastside Baby Corner	\$1,000
1251	Eastside Legal Assistance Program (ELAP)	\$66,975
1252	Fall City Community Association	\$2,000
1253	FUSION	\$20,000
1254	Got Green	\$5,000
1255	GSBA	\$5,000
1256	Harborview Medical Center - Center for Sexual Assault & Traumatic Stress	\$129,065
1257	Highline Historical Society	\$10,000
1258	Hopelink	\$10,000
1259	Hunger Intervention Program	\$5,000

1260	ICHS Foundation	\$5,000
1261	Issaquah Senior Center	\$2,000
1262	Kent HOPE	\$5,000
1263	King County Coalition Against Domestic Violence (KCCADV)	\$25,877
1264	King County Sexual Assault Resource Center	\$503,729
1265	King County Sexual Assault Resource Center – Project 360	\$67,000
1266	Korean Community Services Center	\$5,000
1267	LifeWire (formerly Eastside Domestic Violence Program)	\$203,289
1268	Maple Valley Creative Arts Council	\$5,000
1269	Maple Valley Community Center	\$24,862
1270	Mary's Place	\$5,000
1271	Mount Si Senior Center	\$24,862
1272	New Beginnings	\$14,940
1273	Northwest Immigrant Rights Project	\$25,369
1274	Northwest Network	\$56,186
1275	Project Mister	\$10,000
1276	REACH Center of Hope	\$5,000
1277	Reachout	\$2,500
1278	Refugee Women's Alliance	\$56,186
1279	Roots	\$5,000
1280	Salvation Army	\$14,940
1281	Salvation Army - Men's Homeless Winter Shelter	\$89,381
1282	Seattle Community Law Center	\$20,295

1283	Seattle Indian Health Board	\$56,186
1284	Seattle Sports Commission	\$5,000
1285	Seattle Theater Group – Fortune's Bones	\$5,000
1286	Senior Services - Volunteer Transportation (Unincorporated King County)	\$3,349
1287	Snoqualmie Valley Senior Center	\$29,862
1288	Solid Ground - Broadview Shelter	\$26,732
1289	Solid Ground - Family Assistance	\$50,729
1290	Southwest Youth & Family Services – New Futures	\$5,000
1291	Team Child	\$273,989
1292	Tenants Union	\$40,800
1293	Thomas Jefferson Raiders Parents Movement	\$2,500
1294	Unemployment Law Project	\$28,414
1295	Vashon Maury Senior Center	\$24,862
1296	Vashon PDA	\$1,250
1297	Westside Baby	\$5,000
1298	YWCA	\$225,444
1299	YWCA Downtown - Women's Homeless Winter Shelter	\$65,261
1300	ER2 EXPENDITURE RESTRICTION:	
1301	Of this appropriation, in 2016, \$2,803,115 shall be expended solely to contract	
1302	with the following:	
1303	Abused Deaf Women's Advocacy Services	\$84,325
1304	API Chaya	\$46,614
1305	Ballard Senior Center	\$20,000

1306	Black Diamond Senior Center	\$16,574
1307	City of Burien - Highline Senior Center	\$10,877
1308	City of Enumclaw – Senior Services	\$12,948
1309	Consejo Counseling and Referral Service	\$99,234
1310	District 5 Community Service Organizations	\$20,000
1311	Domestic Abuse Women's Network (DAWN)	\$292,941
1312	DOVE Project	\$20,717
1313	Eastside Legal Assistance Program (ELAP)	\$68,368
1314	ELAP/DAWN - South County Attorney Services	\$56,973
1315	Harborview Medical Center - Center for Sexual Assault & Traumatic Stress	\$131,748
1316	King County Coalition Against Domestic Violence (KCCADV)	\$26,415
1317	King County Sexual Assault Resource Center	\$514,203
1318	LifeWire (formerly Eastside Domestic Violence Program)	\$207,516
1319	Maple Valley Community Center	\$25,379
1320	Mount Si Senior Center	\$25,379
1321	New Beginnings	\$15,251
1322	Northwest Immigrant Rights Project	\$25,897
1323	Northwest Network	\$57,354
1324	Project Mister	\$3,000
1325	Refugee Women's Alliance	\$57,354
1326	Salvation Army	\$15,251
1327	Salvation Army - Men's Homeless Winter Shelter	\$91,240
1328	Seattle Com Law Center	\$20,717

1329	Seattle Indian Health Board	\$57,354
1330	Senior Services - Volunteer Transportation (Unincorporated King County)	\$3,418
1331	Snoqualmie Valley Senior Center	\$25,379
1332	Solid Ground - Broadview Shelter	\$27,288
1333	Solid Ground - Family Assistance	\$51,784
1334	Team Child	\$279,685
1335	Tenants Union	\$40,800
1336	Unemployment Law Project	\$29,004
1337	Vashon Maury Senior Center	\$25,379
1338	YWCA	\$230,131
1339	YWCA Downtown - Women's Homeless Winter Shelter	\$66,618

1340 P1 PROVIDED THAT:

1341 Of this appropriation, \$50,000 shall not be expended or encumbered until the
 1342 executive transmits a report on the King County men's winter shelter and a motion that
 1343 approves the report and the motion is passed by the council. The motion shall reference
 1344 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
 1345 the title and body of the motion.

1346 The report shall provide an update on the status of the King County men's winter
 1347 shelter and plans for winter 2015-2016. The report shall include, but not be limited to:

1348 A. A summary of usage of the King County men's winter shelter for winter 2014-
 1349 2015, with the average number of those accommodated and turned away by week;

1350 B. An analysis of potential alternative locations for a men's winter shelter that
 1351 could accommodate between fifty and one hundred single adult men who are

1352 experiencing homelessness. The analysis should compare the winter shelter's current
1353 location in the King County administration building with other potential locations in or
1354 near the downtown Seattle area. The analysis of potential locations should include for
1355 each potential location:

- 1356 1. Bed capacity;
- 1357 2. Location for men to queue while awaiting the shelter's opening each night,
1358 noting potential locations that could offer a covered waiting area;
- 1359 3. Hours of availability each night;
- 1360 4. Months of availability each winter;
- 1361 5. Ability to store mats, bedding and other shelter supplies;
- 1362 6. Ability to launder bedding and shelter supplies; and
- 1363 7. Estimated cost for rent, security, utilities and other site-related expenses

1364 based on an analysis of fifty beds and one hundred beds for:

- 1365 a.(1) eight hours per night;
- 1366 (2) nine and one-half hours per night; and
- 1367 (3) eleven hours per night; and
- 1368 b.(1) six and one-half months of service, for October 15 through April 30;
- 1369 (2) seven and one-half months of service, for October 15 through May 31;
- 1370 (3) nine months of service, for October 1 through June 30; and
- 1371 (4) a full year of service; and

1372 C. A description of potential opportunities for coordination with the city of
1373 Seattle to secure a new shelter location, to expand an existing shelter location or to
1374 provide services that would replace the need for emergency shelter.

1375 The executive must file the report and motion required by this proviso by June 30,
1376 2015, in the form of a paper original and an electronic copy with the clerk of the council,
1377 who shall retain the original and provide an electronic copy to all councilmembers, the
1378 council chief of staff, the policy staff director and the lead staff for the law, justice, health
1379 and human services committee, or its successor.

1380 SECTION 87. REGIONAL ANIMAL SERVICES OF KING COUNTY - From
1381 the animal services fund there is hereby appropriated to:

1382	Regional animal services of King County	\$14,198,000
1383	The maximum number of FTEs for regional animal services of King County	
1384	shall be:	43.17

1385 ER1 EXPENDITURE RESTRICTION:

1386 Of this appropriation, \$100,000 shall be expended or encumbered solely for the
1387 purpose of conducting a promotional campaign to increase pet licensing revenues for
1388 Regional Animal Services of King County ("RASKC"). Of that amount, \$30,000 may be
1389 expended or encumbered upon RASKC receiving at least \$30,000 in revenue from
1390 revenue sources listed in this expenditure restriction; an additional \$30,000 may be
1391 expended or encumbered upon RASKC receiving at least a total of \$60,000 in revenue
1392 from revenue sources listed in this expenditure restriction; an additional \$40,000 may be
1393 expended or encumbered upon RASKC receiving at least a total of \$100,000 in revenue
1394 from revenue sources listed in this expenditure restriction. Revenue sources may include
1395 sponsorships, web-based advertising or new sources of revenue to support the
1396 promotional campaign. Revenues from pet licensing fees and penalties, bequests or
1397 donations may not be spent on the campaign.

1398 P1 PROVIDED THAT:

1399 Of this appropriation, \$1,900,000 is restricted as follows:

1400 A. \$1,500,000 shall not be expended or encumbered until the executive transmits
1401 a financial sustainability report and a motion that accepts the report; and

1402 B. \$400,000 shall not be expended or encumbered until the motion is passed by
1403 the council. The motion shall reference the subject matter, the proviso's ordinance,
1404 ordinance section and proviso number in both the title and body of the motion.

1405 The report shall identify principles and strategies for regional animal services of
1406 King County interlocal agreement contract negotiations that include how to lead the
1407 county closer to full-cost recovery and decrease reliance on the general fund. The report
1408 shall be informed by consideration of the costs and benefits of delivering regional animal
1409 services, and it shall be developed with monthly consultation with council staff.

1410 The executive must file the report and motion required by this proviso by March
1411 1, 2016, in the form of a paper original and an electronic copy with the clerk of the
1412 council, who shall retain the original and provide an electronic copy to all
1413 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1414 the government accountability and oversight committee, or its successor.

1415 SECTION 88. ANIMAL BEQUEST - From the animal bequest fund there is
1416 hereby appropriated to:

1417 Animal bequest	\$280,000
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1418 SECTION 89. PARKS AND RECREATION - From the parks operating levy
1419 fund there is hereby appropriated to:

1420 Parks and recreation \$79,492,000

1421 The maximum number of FTEs for parks and recreation shall be: 199.38

1422 ER1 EXPENDITURE RESTRICTION:

1423 Of this appropriation, \$10,000 shall be expended or encumbered solely to contract
1424 with the city of Enumclaw to provide support for the King County fair.

1425 P1 PROVIDED THAT:

1426 Of this appropriation, \$25,000 shall not be expended or encumbered until the
1427 executive transmits a report on plans for the Fairwood community fiftieth anniversary
1428 celebration during the summer of 2016 and a motion that approves the report and the
1429 motion is passed by the council. The motion shall reference the subject matter, the
1430 proviso's ordinance, ordinance section and proviso number in both the title and body of
1431 the motion.

1432 The report shall include, but not be limited to:

1433 A. A description of a Fairwood community celebration planning group,
1434 comprised of community partners, local elected officials and parks and recreation
1435 division staff, that has been convened to develop a plan for the Fairwood celebration;

1436 B. A summary of the celebration planning group's meetings and
1437 accomplishments to date and milestones needed to prepare for the celebration;

1438 C. Proposed dates for the celebration during a weekend in summer 2016 that
1439 have been reviewed by the members of the celebration planning group;

1440 D. A proposed location or locations for the celebration, including a description of
1441 events planned for King County parks that are located in the Fairwood area;

1442 E. A proposed list of activities for the celebration; and

1443 F. A proposed budget for the 2016 celebration, including at least \$5,000 to be
1444 allocated from the parks and recreation operating fund to be used at a King County park
1445 in the Fairwood area that will directly support the celebration, and including a fundraising
1446 plan and potential sponsors for any remaining funds to be raised by the celebration
1447 planning group.

1448 The executive must file the report and motion required by this proviso by August
1449 6, 2015, in the form of a paper original and an electronic copy with the clerk of the
1450 council, who shall retain the original and provide an electronic copy to all
1451 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1452 the transportation, economy and environment committee or its successor.

1453 SECTION 90. EXPANSION LEVY - From the parks and recreation fund there is
1454 hereby appropriated to:

1455 Expansion levy \$399,000

1456 SECTION 91. PARKS OPEN SPACE AND TRAILS LEVY - From the parks,
1457 recreation and open space fund there is hereby appropriated to:

1458 Parks open space and trails levy \$133,948,000

1459 SECTION 92. HISTORIC PRESERVATION PROGRAM - From the historical
1460 preservation and historical programs fund there is hereby appropriated to:

1461 Historic preservation program \$968,000

1462 SECTION 93. KING COUNTY FLOOD CONTROL CONTRACT - From the
1463 flood control operating contract fund there is hereby appropriated to:

1464 King County flood control contract \$119,059,000

1465 The maximum number of FTEs for King County flood control contract shall be: 48.25

1512 shall retain the original and provide an electronic copy to all councilmembers, the council
1513 chief of staff, the policy staff director and the lead staff for the budget and fiscal
1514 management committee, or its successor.

1515 P2 PROVIDED FURTHER THAT:

1516 Of this appropriation, \$790,000 shall not be expended or encumbered until the
1517 executive transmits a letter to the council certifying that revenues in the amount of
1518 \$790,000 have been contractually obligated by or received from the city of Auburn, other
1519 cities in King County, the Muckleshoot Indian Tribe and other community partners, to
1520 support continued operation of the Auburn Public Health Center.

1521 The executive must file the letter required by this proviso by October 31, 2015, in
1522 the form of a paper original and an electronic copy with the clerk of the council, who
1523 shall retain the original and provide an electronic copy to all councilmembers, the council
1524 chief of staff, the policy staff director and the lead staff for the budget and fiscal
1525 management committee, or its successor.

1526 P3 PROVIDED FURTHER THAT:

1527 Of this appropriation, \$800,000 shall not be expended or encumbered until the
1528 executive transmits a letter to the council certifying that revenues in the amount of
1529 \$800,000 have been contractually obligated by or received from the city of Seattle to
1530 support continued operation of the Greenbridge public health center and other public
1531 health services through December 31, 2016.

1532 The executive must file the letter required by this proviso by October 31, 2015, in
1533 the form of a paper original and an electronic copy with the clerk of the council, who
1534 shall retain the original and provide an electronic copy to all councilmembers, the council

1535 chief of staff, the policy staff director and the lead staff for the budget and fiscal
1536 management committee, or its successor.

1537 P4 PROVIDED FURTHER THAT:

1538 Of this appropriation, \$221,000 shall not be expended or encumbered until the
1539 executive transmits a letter to the council certifying that revenues in the amount of
1540 \$221,000 have been contractually obligated by or received from cities in King County to
1541 support continued operation of the Federal Way public health center through December
1542 31, 2016.

1543 The executive must file the letter required by this proviso by October 31, 2015, in
1544 the form of a paper original and an electronic copy with the clerk of the council, who
1545 shall retain the original and provide an electronic copy to all councilmembers, the council
1546 chief of staff, the policy staff director and the lead staff for the budget and fiscal
1547 management committee, or its successor.

1548 P5 PROVIDED FURTHER THAT:

1549 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1550 executive transmits a report on options related to the Northshore public health center
1551 operations and facility and a motion that approves the report and the motion is passed by
1552 the council. The motion shall reference the subject matter, the proviso's ordinance,
1553 ordinance section and proviso number in both the title and body of the motion.

1554 The report shall include, but not be limited to, an analysis of the Northshore
1555 public health center operations and facility and the potential costs and revenues
1556 associated with options including, but not limited to:

1557 A. Sale of the facility with an agreement to lease back the portion of the facility
1558 that is occupied by Public Health – Seattle & King County for its maternity support
1559 services and special supplemental nutrition program for women, infants, and children;

1560 B. Lease to other county agencies or non-county entities the portion of the
1561 facility that is not occupied by Public Health – Seattle & King County for its maternity
1562 support services and special supplemental nutrition program for women, infants, and
1563 children;

1564 C. Identification of specific alternate locations in the vicinity of the Northshore
1565 public health center that could accommodate the 2014 level of service provided at the
1566 Northshore public health center for its maternity support services and special
1567 supplemental nutrition program for women, infants, and children; and

1568 D. Any other options that could feasibly allow Public Health – Seattle & King
1569 County to maintain, in the long-term, its 2014 level of service for maternity support
1570 services and the special supplemental nutrition program for women, infants, and children,
1571 in the vicinity of the Northshore public health center.

1572 The executive must file the report and motion required by this proviso by May 1,
1573 2015, in the form of a paper original and an electronic copy with the clerk of the council,
1574 who shall retain the original and provide an electronic copy to all councilmembers, the
1575 council chief of staff, the policy staff director and the lead staff for the budget and fiscal
1576 management committee, or its successor.

1577 P6 PROVIDED FURTHER THAT:

1578 Of this appropriation, \$200,000 shall not be expended or encumbered until the
1579 executive transmits a report on the sustainability of public health clinic services in future

1580 biennia. The report shall identify the potential models for continuing public health clinic
1581 services in future biennia as the current funding model is unsustainable. The report shall
1582 identify major services provided by the clinics and identify any services that are
1583 unsustainable.

1584 The executive must file the report and motion required by this proviso by October
1585 31, 2015, in the form of a paper original and an electronic copy with the clerk of the
1586 council, who shall retain the original and provide an electronic copy to all
1587 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1588 the budget and fiscal management committee and the law, justice, health and human
1589 services committee, or their successors.

1590 SECTION 96. MEDICAL EXAMINER - From the public health fund there is
1591 hereby appropriated to:

1592 Medical examiner \$11,245,000

1593 The maximum number of FTEs for medical examiner shall be: 28.40

1594 SECTION 97. INTERCOUNTY RIVER IMPROVEMENT - From the
1595 intercounty river improvement fund there is hereby appropriated to:

1596 Intercounty river improvement \$100,000

1597 SECTION 98. ENVIRONMENTAL HEALTH - From the public health fund
1598 there is hereby appropriated to:

1599 Environmental health \$46,594,000

1600 The maximum number of FTEs for environmental health shall be: 141.50

1601 ER1 EXPENDITURE RESTRICTION:

1602 Of this appropriation, \$113,645 and 1.00 FTE shall be expended or encumbered
1603 solely to fund one environmental health services ("EHS") septic inspector in 2015 to be
1604 located at the department of permitting and environmental review ("DPER") Snoqualmie
1605 location for a pilot colocation project. The pilot inspector shall attend DPER permitting
1606 staff meetings when doing so would allow the pilot inspector to better understand the
1607 DPER permitting process or workload staffing issues. The pilot inspector shall keep the
1608 director of DPER or the director's designee informed of the pilot inspector's work but
1609 shall remain under the supervision of EHS.

1610 P1 PROVIDED THAT:

1611 Of this appropriation, \$500,000 shall not be expended or encumbered until the
1612 executive transmits an action plan for changes to the food program permit fee structure,
1613 including, but not limited to, temporary and farmers market permits, that result in lower
1614 permit costs and encourage vendor participation while maintaining food safety, and a
1615 motion that approves the action plan and the motion is passed by the council. The motion
1616 shall reference the subject matter, the proviso's ordinance, ordinance section, and proviso
1617 number in both the title and body of the motion.

1618 In developing the action plan, the executive shall consider:

- 1619 A. Recommendations from the 2013 county auditor performance audit of
1620 environmental health services;
- 1621 B. Food vendor stakeholder feedback, including feedback on the action plan;
- 1622 C. Maintenance of health standards that conform to local, state and federal
1623 regulations;

1624 D. Consideration of the reasonableness of inspection requirements across
1625 different types of permits;

1626 E. Cost impacts of permit fees on the permit holders' cost of doing business and
1627 potential options to standardize practices to minimize permit holders' cost;

1628 F. Review of the number of inspections needed for vendors and coordinators
1629 attending multiple events or farmers markets;

1630 G. Review of time needed to conduct an inspection of a vendor who has
1631 consistently demonstrated good performance;

1632 H. The Public Health - Seattle & King County 2014 Food Protection Program
1633 Review; and

1634 I. The Public Health - Seattle & King County 2014 Environmental Health Permit
1635 Time and Fee Study.

1636 The action plan shall include proposed near-term actions and timelines for
1637 implementation that can affect fees for 2015 to be adopted by the board of health and that
1638 would result in an average lower cost of permits for farmers markets and temporary non-
1639 profits, and long-term actions and timelines for implementation that can lower 2016 food
1640 program rates and fees. The plan shall include estimated fee or rate impacts to be
1641 achieved by the proposed actions.

1642 The executive must file the near-term options by December 12, 2014, and the
1643 remainder of the action plan and motion required by this proviso by January 30, 2015, in
1644 the form of a paper original and an electronic copy with the clerk of the council, who
1645 shall retain the original and provide an electronic copy to all councilmembers, the council

1646 chief of staff, the policy staff director and the lead staff for the law, justice, health and
1647 human services committee, or its successor.

1648 P2 PROVIDED FURTHER THAT:

1649 Of this appropriation, \$500,000 shall not be expended or encumbered until:

1650 A. The county auditor reports that the environmental health services division has
1651 fully implemented Recommendation #5 of the September 11, 2013, performance audit of
1652 environmental health services, i.e., to implement a rigorous approach to staff allocations
1653 addressing the four best practice factors identified by the county auditor, which include a
1654 defined staffing methodology with staffing standards and performance measures related
1655 to caseloads and workloads; and

1656 B. The executive transmits a copy of the auditor's report and an action plan for
1657 improving the operational infrastructure of environmental health services in order to
1658 lower permit costs and encourage vendor participation while maintaining food safety, and
1659 a motion that approves the operational action plan and the motion is passed by the
1660 council. The motion shall reference the subject matter, the proviso's ordinance, ordinance
1661 section and proviso number in both the title and body of the motion.

1662 Development of the action plan shall be informed, at a minimum, by the
1663 recommendations from the 2013 county auditor performance audit of environmental
1664 health services and the action plan submitted in response to proviso P1, of this
1665 section regarding environmental health services.

1666 The proposed action plan shall include recommended actions and timelines for
1667 achieving cost savings that are projected to result in no food program rate increases
1668 through the end of 2017 while building rate reserves during that timeframe. The plan

1669 shall show at a minimum the operational costs, workloads, and staffing assumptions that
1670 are the basis for achieving the target.

1671 The executive must file the action plan and motion required by this proviso by
1672 August 30, 2015, in the form of a paper original and an electronic copy with the clerk of
1673 the council, who shall retain the original and provide an electronic copy to all
1674 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1675 the law, justice, health and human services committee, or its successor.

1676 P3 PROVIDED FURTHER THAT:

1677 Of this appropriation, \$650,000 shall not be expended or encumbered until the
1678 executive transmits a report on coordination of septic permitting services by the
1679 environmental health services division of public health - Seattle & King County ("EHS")
1680 and permitting services by the department of permitting and environmental review
1681 ("DPER") that have workflow processes affected by septic permitting, including a draft
1682 ordinance to implement the recommendations of the report, and a motion that approves
1683 the report and the motion is passed by the council. The motion shall reference the subject
1684 matter, the proviso's ordinance, ordinance section and proviso number in both the title
1685 and body of the motion.

1686 The report shall be informed by a one-year pilot project in 2015 that moves at
1687 least one environmental health services septic inspector to DPER's Snoqualmie location
1688 as described in Expenditure Restriction ER1 of this section. The pilot inspector shall
1689 attend DPER permitting staff meetings when doing so would allow the pilot inspector to
1690 better understand the DPER permitting process or workload staffing issues. The pilot

1691 inspector shall keep the director of DPER or the director's designee informed of the pilot
1692 inspector's work but shall remain under the supervision of EHS.

1693 The report shall, at a minimum, include the following:

1694 A. A mapping of EHS septic and related DPER permitting workflows;

1695 B. A summary of workload and backlog for the past five years, including total
1696 and per FTE annual target and actual counts and turnaround times for design reviews and
1697 other inspector functions for septic and related DPER permits;

1698 C. An identification of intersections and chokepoints where one agency's process
1699 affects the other;

1700 D. Consideration of cosupervising, colocating and other means of increasing
1701 communication and coordination between the agencies;

1702 E. Consideration of statutory and code requirements;

1703 F. Recommendations for infrastructure and process changes to improve EHS and
1704 DPER permitting processes to reduce backlogs, increase efficiency and cross-agency
1705 coordination and improve customer service; and

1706 G. Quantification of the anticipated effect of the recommended changes on
1707 permit processing performance and costs of the recommended changes.

1708 The draft ordinance included in the report shall implement integrated, streamlined
1709 permitting operations for DPER and EHS's septic program based on the report
1710 recommendations.

1711 The executive must file the report and motion required by this proviso by May 30,
1712 2016, in the form of a paper original and an electronic copy with the clerk of the council,
1713 who shall retain the original and provide an electronic copy to all councilmembers, the

1714 council chief of staff, the policy staff director and the lead staff for the law, justice, health
1715 and human services committee, or its successor.

1716 SECTION 99. GRANTS - From the grants fund there is hereby appropriated to:

1717 Grants \$31,253,000

1718 The maximum number of FTEs for grants shall be: 49.39

1719 SECTION 100. BYRNE JAG GRANT FFY 2014 - From the Byrne JAG grant

1720 FFY 2014 fund there is hereby appropriated to:

1721 Byrne JAG grant FFY 2014 \$202,000

1722 SECTION 101. EMPLOYMENT AND EDUCATION RESOURCES - From the

1723 employment and education resources fund there is hereby appropriated to:

1724 Employment and education resources \$22,681,000

1725 The maximum number of FTEs for employment and education resources shall be: 36.50

1726 ER 1 EXPENDITURE RESTRICTION:

1727 Of this appropriation, in 2015, \$1,670,125 shall be expended solely to contract

1728 with the following:

1729 Auburn Youth Resources \$85,661

1730 Center for Human Services \$37,365

1731 Friends of Youth \$162,773

1732 Kent (Valley) Youth and Family Services \$103,950

1733 Maple Valley Community Center \$43,037

1734 Mercer Island Youth and Family Services \$37,365

1735 NAVOS - Ruth Dykeman Children's Center \$59,533

1736 Neighborhood House - BRIDGE.start (CASASTART) \$94,374

1737	Northshore Youth and Family Services	\$98,733
1738	Pioneer Human Services	\$37,365
1739	Renton Area YFS - Spark This (Rites of Passage)	\$75,093
1740	Renton Area Youth and Family Services	\$87,333
1741	Society of Counsel Representing Accused Persons - ROYAL	\$253,693
1742	Southeast Youth and Family Services	\$37,365
1743	Southwest Youth and Family Services - Juvenile Justice Services	\$78,137
1744	Southwest Youth and Family Services - Youth and Family Services	\$37,365
1745	Therapeutic Health Services - Central Youth and Family Services	\$37,365
1746	Valley Cities Counseling - Federal Way Youth and Family	\$74,761
1747	Vashon Youth and Family Services	\$37,365
1748	Youth Eastside Services	118,733
1749	YouthCare - Detention Case Management	\$72,759
1750	ER 2 EXPENDITURE RESTRICTION:	
1751	Of this appropriation, in 2016, \$1,704,852 shall be expended solely to contract	
1752	with the following:	
1753	Auburn Youth Resources	\$87,442
1754	Center for Human Services	\$38,142
1755	Friends of Youth	\$166,157
1756	Kent (Valley) Youth and Family Services	\$106,112
1757	Maple Valley Community Center	\$43,931
1758	Mercer Island Youth and Family Services	\$38,142
1759	NAVOS - Ruth Dykeman Children's Center	\$60,770

1760	Neighborhood House - BRIDGE.start (CASASTART)	\$96,336
1761	Northshore Youth and Family Services	\$100,786
1762	Pioneer Human Services	\$38,142
1763	Renton Area YFS - Spark This (Rites of Passage)	\$76,655
1764	Renton Area Youth and Family Services	\$89,149
1765	Society of Counsel Representing Accused Persons - ROYAL	\$258,968
1766	Southeast Youth and Family Services	\$38,142
1767	Southwest Youth and Family Services – Juvenile Justice Services	\$79,762
1768	Southwest Youth and Family Services –Youth and Family Services	\$38,142
1769	Therapeutic Health Services - Central Youth and Family Services	\$38,142
1770	Valley Cities Counseling - Federal Way Youth and Family	\$76,316
1771	Vashon Youth and Family Services	\$38,142
1772	YouthCare - Detention Case Management	\$74,272
1773	Youth Eastside Services	\$121,202
1774	<u>SECTION 102. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT</u>	
1775	- From the federal housing and community development fund there is hereby	
1776	appropriated to:	
1777	Federal housing and community development	\$35,153,000
1778	The maximum number of FTEs for federal housing and community development	
1779	shall be:	28.75
1780	<u>SECTION 103. HOUSING OPPORTUNITY</u> - From the housing opportunity	
1781	fund there is hereby appropriated to:	
1782	Housing opportunity	\$63,997,000

1783 ER1 EXPENDITURE RESTRICTION:

1784 Of this appropriation, \$193,178 shall be expended or encumbered solely to
1785 contract with Solid Ground for its Housing Counseling Programs: Mortgage Counseling
1786 Services and Tenant Counseling Services.

1787 SECTION 104. NATURAL RESOURCES AND PARKS ADMINISTRATION -

1788 From the solid waste fund there is hereby appropriated to:

1789 Natural resources and parks administration \$13,437,000

1790 The maximum number of FTEs for natural resources and parks administration

1791 shall be: 29.25

1792 P1 PROVIDED THAT:

1793 Of this appropriation, \$200,000 shall not be expended or encumbered until the
1794 executive transmits a proposed ordinance amending K.C.C. chapter 18.25, Strategic
1795 Climate Action Plan, and the ordinance is adopted by the council. The ordinance shall
1796 reference the subject matter, the proviso's ordinance, ordinance section and proviso
1797 number in both the title and body of the motion.

1798 The ordinance shall include, but not be limited to: amendments to the
1799 requirements of K.C.C. chapter 18.25; legislative findings on how the King County
1800 auditor's recommendations have been incorporated into the 2015 action plan; and
1801 establishment of objective, measurable and accountable strategies to achieve the county's
1802 greenhouse gas reduction and other action plan priorities.

1803 The executive must file the ordinance required by this proviso by October 30,
1804 2015, in the form of a paper original and an electronic copy with the clerk of the council,
1805 who shall retain the original and provide an electronic copy to all councilmembers, the

1806 council chief of staff, the policy staff director and the lead staff for the transportation,
1807 economy and environment committee, or its successor.

1808 SECTION 105. SOLID WASTE - From the solid waste fund there is hereby
1809 appropriated to:

1810 Solid waste \$220,016,000

1811 The maximum number of FTEs for solid waste shall be: 396.25

1812 ER 1 EXPENDITURE RESTRICTION:

1813 Of this appropriation, \$150,000 shall be expended or encumbered solely for a
1814 study of options for increasing diversion of waste from multifamily generators.

1815 P1 PROVIDED THAT:

1816 Of this appropriation, \$5,000,000 shall not be expended or encumbered until the
1817 executive transmits a 2015 solid waste interlocal agreement review report and a motion
1818 that accepts the report and the motion is passed by the council. The motion shall
1819 reference the subject matter, the proviso's ordinance, ordinance section and proviso
1820 number in both the title and body of the motion.

1821 The report shall include, but not be limited to:

1822 A. A review and analysis of issues related to community impacts of waste
1823 diversion, regional direct waste hauling, differential disposal rates, financial policies,
1824 transfer station construction or upgrade or issues identified in Ordinance 17677, that may
1825 involve updates to the 2013 amended and restated solid waste interlocal agreement;

1826 B. Recommendations for revisions to the agreement based on input from partners
1827 in the federated solid waste system in King County and the solid waste division; and

1828 C. Drafts of any agreements necessary to effectuate the recommendations.

1829 The report shall exclude any privileged and confidential attorney-client
1830 communications or advice related to the agreement, but when the report is filed such
1831 information shall be communicated separately in writing by the prosecuting attorney's
1832 office to the council's chief legal counsel.

1833 The executive must file the report and motion required by this proviso by August
1834 1, 2015, in the form of a paper original and an electronic copy with the clerk of the
1835 council, who shall retain the original and provide an electronic copy to all
1836 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1837 the transportation, economy and environment committee, or its successor.

1838 P2 PROVIDED FURTHER THAT:

1839 Of this appropriation, \$1,755,617 and 9.00 FTEs shall not be expended or
1840 encumbered until the executive transmits a report on the materials recovery program and
1841 a motion that approves the report and the motion is passed by the council. The motion
1842 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso
1843 number in both the title and body of the motion.

1844 The report shall include, but not be limited to:

1845 A. A description of the program;

1846 B. An analysis of the benefits of the program, including the costs of the program
1847 and the effectiveness of the program at achieving the county's adopted waste-reduction
1848 goals; and

1849 C. Recommendations for funding alternatives including but not limited to, a
1850 surcharge for comingled self-haul loads entering transfer stations, with the goal that
1851 program costs should be fully offset by program revenues.

1852 The executive must file the report and motion required by this proviso by June 30,
1853 2015, in the form of a paper original and an electronic copy with the clerk of the council,
1854 who shall retain the original and provide an electronic copy to all councilmembers, the
1855 council chief of staff, the policy staff director and the lead staff of the transportation,
1856 economy and environment committee, or its successor.

1857 SECTION 106. AIRPORT - From the airport fund there is hereby appropriated
1858 to:

1859 Airport \$31,887,000

1860 The maximum number of FTEs for airport shall be: 45.50

1861 SECTION 107. AIRPORT CONSTRUCTION TRANSFER - From the airport
1862 fund there is hereby appropriated to:

1863 Airport construction transfer \$6,000,000

1864 SECTION 108. RADIO COMMUNICATION SERVICES - From the radio
1865 communications operations fund there is hereby appropriated to:

1866 Radio communication services \$9,103,000

1867 The maximum number of FTEs for radio communication services shall be: 14.00

1868 SECTION 109. I-NET OPERATIONS - From the i-net operations fund there is
1869 hereby appropriated to:

1870 I-Net operations \$4,883,000

1871 The maximum number of FTEs for I-Net operations shall be: 8.00

1872 SECTION 110. WASTEWATER TREATMENT - From the water quality fund
1873 there is hereby appropriated to:

1874 Wastewater treatment \$276,483,000

1875 The maximum number of FTEs for wastewater treatment shall be: 608.62

1876 ER1 EXPENDITURE RESTRICTION:

1877 Of this appropriation, \$160,000 shall be expended or encumbered solely for a
1878 contract with Seattle 2030 District ("S2030D") to complete research, planning, outreach
1879 and preliminary design and environmental analysis in consultation with Seattle building
1880 owners and others in the private sector on upstream improvements to stormwater
1881 management that will lessen the need for combined sewer overflow control investments
1882 by diverting, using or storing stormwater from buildings in downtown Seattle and the
1883 surrounding center-city neighborhoods.

1884 The funding for S2030D shall be used to hire and dedicate staff to conduct
1885 research, planning, outreach and preliminary design and environmental analysis with
1886 property owners and provide consultation on green stormwater infrastructure projects for
1887 the stormwater and wastewater basin or basins of downtown Seattle and surrounding
1888 downtown neighborhoods, such as south Lake Union, that will result in capital projects or
1889 changes in operations for these properties to divert, use or store stormwater.

1890 The wastewater treatment division shall contract with S2030D for the research,
1891 planning, outreach and preliminary design and environmental analysis services to be
1892 provided during the 2015- 2016 biennium including coordination of possible future use of
1893 the access pit for the State Route 99 tunnel boring machine for stormwater or combined
1894 stormwater and sewage storage.

1895 A summary of S2030D services rendered, related activities and the outcome of
1896 the research, planning, outreach and preliminary design and environmental analyses shall
1897 be documented in a report, prepared by S2030D, and transmitted to the executive and

1898 council by December 31, 2016. S2030D must file the report in the form of a paper
1899 original and an electronic copy with the clerk of the council, who shall retain the original
1900 and provide an electronic copy to all councilmembers, the council chief of staff, the
1901 policy staff director and the lead staff to the regional water quality committee and the
1902 transportation, economy and environment committee, or its successor.

1903 P1 PROVIDED THAT:

1904 Of this appropriation, \$450,000 shall not be expended or encumbered until the
1905 executive transmits a motion approving a detailed work plan for a technical working
1906 group regarding wastewater treatment division ("WTD") capital projects, and the motion
1907 is passed by the council. The motion shall reference the subject matter, the proviso's
1908 ordinance, ordinance section and proviso number in both the title and body of the motion.

1909 A. The technical working group shall be charged with reviewing and making
1910 technical recommendations to the executive and council regarding:

1911 1. The processes to establish and update planning level cost estimates for WTD
1912 capital projects from the time that a project is identified through the preliminary design
1913 process until the project reaches the thirty percent design completion; and

1914 2. The processes WTD uses to consider or reconsider projects as they move
1915 from project identification to thirty percent design and the establishment of a baseline
1916 budget.

1917 B. The work plan shall identify:

1918 1. Participants in the technical working group, including, at a minimum, council
1919 staff, executive staff and interested stakeholders representing the regional water quality
1920 committee, and the metropolitan water pollution abatement advisory committee;

1921 2. The proposed schedule of meetings and deliverable dates for
1922 recommendations; and

1923 3. A description of third-party facilitation, if any, to support the technical
1924 working group.

1925 The executive must file the work plan and motion approving it by May 1, 2015, in
1926 the form of a paper original and an electronic copy with the clerk of the council, who
1927 shall retain the original and provide an electronic copy to all councilmembers, the council
1928 chief of staff, the policy staff director and the lead staff for the regional water quality
1929 committee and the transportation, economy and environment committee, or its successor.

1930 P2 PROVIDED FURTHER THAT:

1931 Of this appropriation, \$4,096,043 shall not be expended or encumbered until the
1932 council adopts ordinances regarding water quality improvement project funding as
1933 specified in this proviso. Each ordinance shall reference the subject matter, the proviso's
1934 ordinance, ordinance section and proviso number in both the title and body of the
1935 ordinance. Upon council adoption of each ordinance, funding shall be released for
1936 expenditure as follows:

1937 A. \$2,000,000 shall be released for the WaterWorks grant program upon the
1938 adoption by the council of an ordinance establishing the grant award criteria and process
1939 for the WaterWorks grant program following the discretionary referral to, consideration
1940 and recommendation by the regional water quality committee. The grant program shall
1941 allocate funding to local and regional governments, including King County, nonprofit
1942 organizations, community organizations and businesses, for the purpose of water quality
1943 improvement projects within the King County wastewater service area; and

1944 B. The remaining \$2,096,043 shall be released upon adoption of an ordinance or
1945 ordinances allocating these funds to specific water quality improvement activities,
1946 programs or projects located within the King County wastewater treatment service area.

1947 The ordinances required by this proviso shall be introduced by a King County
1948 councilmember in the form of a paper original and an electronic copy with the clerk of
1949 the council, who shall retain the original and provide an electronic copy to all
1950 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1951 the transportation, economy and environment committee, or its successor.

1952 P3 PROVIDED FURTHER THAT:

1953 Of this appropriation, \$250,000 shall not be expended or encumbered until the
1954 executive transmits a detailed work plan for utilizing an expert review panel to provide
1955 review and recommendations regarding optimization, cost control measures, risk
1956 management and risk mitigation for combined sewer overflow ("CSO") control projects
1957 and the wastewater conveyance and treatment system and a motion approving the plan
1958 and the motion is passed by the council. The motion shall reference the subject matter,
1959 the proviso's ordinance, ordinance section and proviso number in both the title and body
1960 of the motion.

1961 A. The expert review panel shall:

1962 1. Review and make technical recommendations to the executive and council
1963 regarding the Georgetown wet weather treatment plant project;

1964 2. Make its recommendations based on existing and new technical analyses that
1965 shall include:

1966 a. the October 10, 2014, Carollo Engineering, Inc., report and recommendations
1967 regarding the design and construction of the Georgetown wet weather treatment plant;

1968 b. potential redefinition of CSO basin boundaries to ensure optimization and
1969 correct sizing of treatment plants and storage throughout the combined system of
1970 wastewater and stormwater collection;

1971 c. the feasibility of isolating or separating the sanitary sewer system from the
1972 existing combined system where appropriate;

1973 d. additional consideration of upstream improvements to divert storm water
1974 flows from the CSO system; and

1975 3. Review King County's other pending CSO control projects to identify options
1976 for optimization, cost control, risk management and risk mitigation, noting which projects
1977 would be the highest priority for alternatives analysis;

1978 4. Consist of five to seven experts in the field of combined sewer overflow
1979 management and project design, construction and implementation; and

1980 5. Meet at least quarterly.

1981 B. The work plan shall include:

1982 1. The names and credentials of the expert review panel;

1983 2. The schedule of deliverables, including those identified in subsection A.2.
1984 and 3. of this proviso, to the division, expert review panel and council for the technical
1985 analyses to support the expert review panel; and

1986 3. The schedule of meetings and deadlines for recommendations for the expert
1987 review panel.

1988 The executive must file the work plan and motion approving it by March 1, 2015,
1989 in the form of a paper original and an electronic copy with the clerk of the council, who
1990 shall retain the original and provide an electronic copy to all councilmembers, the council
1991 chief of staff, the policy staff director and the lead staff for the regional water quality
1992 committee and the transportation, economy and environment committee, or its successor.

1993 SECTION 111. WASTEWATER TREATMENT DEBT SERVICE - From the
1994 water quality fund there is hereby appropriated to:

1995 Wastewater treatment debt service	\$494,822,000
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1996 SECTION 112. DOT DIRECTOR'S OFFICE - From the public transportation
1997 fund there is hereby appropriated to:

1998 DOT director's office	\$11,292,000
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1999 The maximum number of FTEs for DOT director's office shall be:	28.60
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2000 SECTION 113. TRANSIT - From the public transportation fund there is hereby
2001 appropriated to:

2002 Transit	\$1,397,866,000
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2003 The maximum number of FTEs for transit shall be:	3,947.18
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2004 ER1 EXPENDITURE RESTRICTION:

2005 Of this appropriation, \$12,000,000 may only be expended or encumbered for the
2006 2015-2016 biennium expenditures for a 2015-2018 alternative services demonstration
2007 program. The alternative services demonstration program shall be consistent with the
2008 Strategic Plan for Public Transportation 2011-2021 and shall use a collaborative process
2009 led by the transit division and include discussion with local governments, nonprofit
2010 organizations, private businesses, community groups, and other stakeholders representing

2011 communities where fixed-route transit may not be a cost-effective option. The program
2012 shall be built on and acknowledge the Five-year Alternative Services Delivery Plan. The
2013 program shall develop and implement alternative services that will more effectively serve
2014 the affected communities, with a range of transportation and mobility services that may
2015 be different for each community depending on its needs and circumstances.

2016 The transit division's outreach to communities shall be prioritized as follows:

2017 A. Service reduction mitigation, which shall focus on mitigating significant
2018 impacts that are a result of September 2014 service changes;

2019 B. Complete alternative services delivery plan reinvestment and restructure,
2020 which shall initiate community planning process for the two outstanding areas identified
2021 in the Five-year Alternative Services Delivery Plan – SE King County and Vashon
2022 Island; and

2023 C. Complementary service, which is intended to complement the fixed route or
2024 DART service in a Metro growth scenario.

2025 P1 PROVIDED THAT:

2026 Of this appropriation \$1,000,000 may not be encumbered until the executive
2027 transmits a motion establishing a regional stakeholder transit task force and adopting a
2028 detailed task force work plan and the motion is passed by the council. The motion shall
2029 reference the subject matter, the proviso's ordinance, ordinance section and proviso
2030 number in both the title and body of the motion.

2031 A. The work plan shall provide for convening a task force by March 31, 2015
2032 that is charged with reviewing and making recommendations regarding:

-
- 2033 1. How transit service performance is measured as specified in the Metro
2034 Service Guidelines to reflect the varied purposes of different types of transit service;
2035 2. Approaches to evaluating how the goal of geographic value is included in the
2036 Metro Service Guidelines, including minimum service standards;
2037 3. Approaches to evaluating how the goal of social equity is included in the
2038 Metro Service Guidelines;
2039 4. Outline financial policies for purchase of additional services within a
2040 municipally or among multiple municipalities;
2041 5. Outline guidelines for alternative services implementation; and.

2042 B. The work plan shall reflect integration with long range transit system planning
2043 and reflect corridor analyses including of Sound Transit corridors as well as Metro
2044 Transit System corridors.

2045 C. The work plan shall include a scope of work, tasks, schedule, milestones,
2046 budget, task force membership criteria and the creation of an interbranch working group
2047 to support the task force process.

2048 The executive must file the work plan and motion approving it by January 14,
2049 2015, in the form of a paper original and an electronic copy with the clerk of the council,
2050 who shall retain the original and provide an electronic copy to all councilmembers, the
2051 council chief of staff, the policy staff director and the lead staff for the regional transit
2052 committee and the transportation, economy and environment committee, or its successor.

2053 P2 PROVIDED FURTHER THAT:

2054 Of this appropriation \$500,000 may not be expended or encumbered until the
2055 executive transmits an ordinance amending Ordinance 17143, Section 6, to change the

2056 April 30, 2015, deadline for transmittal of an ordinance amending the Strategic Plan for
2057 Public Transportation 2011-2021 and the King County Metro Service Guidelines to a
2058 later date in 2015 that will provide sufficient time for the development of amendments to
2059 these documents as a result of the review and recommendations by the regional
2060 stakeholder transit task force called for in provisos P1 and P3 of this section. The
2061 ordinance required by this proviso shall reference the subject matter, the proviso's
2062 ordinance, ordinance section and proviso number in both the title and body of the
2063 ordinance.

2064 The executive must file the ordinance in the form of a paper original and an
2065 electronic copy with the clerk of the council, who shall retain the original and provide an
2066 electronic copy to all councilmembers, the council chief of staff, the policy staff director
2067 and the lead staff for the regional transit committee and the transportation, economy and
2068 environment committee, or its successor.

2069 P3 PROVIDED FURTHER THAT:

2070 Of this appropriation \$1,000,000 may not be expended or encumbered until the
2071 executive transmits an ordinance amending the Strategic Plan for Public Transportation
2072 2011-2021 and the King County Metro Service Guidelines that is based on the
2073 recommendations of a regional stakeholder transit task force as a result of Proviso P1 of
2074 this section and the ordinance is adopted by the council. The ordinance shall reference
2075 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
2076 the title and body of the ordinance.

2077 The executive must file the ordinance in the form of a paper original and an
2078 electronic copy with the clerk of the council, who shall retain the original and provide an

2079 electronic copy to all councilmembers, the council chief of staff, the policy staff director
2080 and the lead staff for the regional transit committee and the transportation, economy and
2081 environment committee, or its successor.

2082 P4 PROVIDED FURTHER THAT:

2083 Of this appropriation, \$500,000 shall not be expended or encumbered until the
2084 executive transmits a report on the criteria, guidelines and policy implications for transit
2085 service agreements between King County and cities and other organizations that will
2086 provide funding to the county for enhanced transit service and a motion that approves the
2087 report and the motion is passed by the council. The motion shall reference the subject
2088 matter, the proviso's ordinance, ordinance section and proviso number in both the title
2089 and body of the motion.

2090 The executive must file the report and motion required by this proviso by January
2091 14, 2015, in the form of a paper original and an electronic copy with the clerk of the
2092 council, who shall retain the original and provide an electronic copy to all
2093 councilmembers, the council chief of staff, the policy staff director and the lead staff for
2094 the transportation, economy and environment committee, or its successor.

2095 P5 PROVIDED FURTHER THAT:

2096 Of this appropriation, \$500,000 shall not be expended or encumbered until the
2097 executive transmits a report on the implementation of the first eighteen months of a 2015-
2098 2018 alternative services demonstration program and a motion approving the report, and
2099 the motion is passed. The motion shall reference the subject matter, the proviso's
2100 ordinance, ordinance section and proviso number in both the title and body of the motion.

2101 The report shall include for each alternative service implementation, but not be
2102 limited to:

2103 A. A description of each alternative service implementation by community
2104 served, including, but not limited to, an assessment of the number of riders affected,
2105 geographic coverage, access and linkage to the regional transit network, and the services
2106 being or planned to be delivered;

2107 B. A description of the community collaboration, engagement and partnerships
2108 for each alternative service implementation;

2109 C. Start-up costs, annual costs, including credit for any reinvestment of current
2110 services, and grant and fare revenues for each implementation; and

2111 D. Baseline performance measures and targets for the demonstration period for
2112 each implementation.

2113 The executive must file the report and motion required by this proviso by
2114 September 1, 2016, in the form of a paper original and an electronic copy with the clerk
2115 of the council, who shall retain the original and provide an electronic copy to all
2116 councilmembers, the council chief of staff, the policy staff director and the lead staff for
2117 the transportation, economy and environment committee, or its successor.

2118 P6 PROVIDED FURTHER THAT:

2119 Of this appropriation, \$500,000 shall not be expended or encumbered until the
2120 executive transmits a final report evaluating the results of capital project 1116944, mobile
2121 ticketing pilot project, and a motion that accepts the final report and the motion is passed
2122 by the council. The motion shall reference the subject matter, the proviso's ordinance,
2123 ordinance section and proviso number in both the title and body of the motion.

-
- 2124 The final report shall include, but not be limited to:
- 2125 A. A summary of the pilot project results;
- 2126 B. A comparison of projected mobile ticket transaction costs and ORCA
- 2127 transaction costs;
- 2128 C. A discussion of the project's potential impact on ORCA card usage and market
- 2129 share;
- 2130 D. Identification of the project impact on transit division participation in the
- 2131 ORCA Replacement regional project;
- 2132 E. A discussion of potential operating and capital program changes resulting
- 2133 from the pilot; and
- 2134 F. A discussion of equity and social justice impacts of the project and approaches
- 2135 to mitigation of impacts.

2136 The executive must file the final report and motion required by this proviso in the

2137 form of a paper original and an electronic copy with the clerk of the council, who shall

2138 retain the original and provide an electronic copy to all councilmembers, the council chief

2139 of staff, the policy staff director and the lead staff for the transportation, economy and

2140 environment committee, or its successor.

2141 SECTION 114. TRANSIT REVENUE VEHICLE REPLACEMENT - From the

2142 revenue fleet replacement fund there is hereby appropriated to:

2143 Transit revenue vehicle replacement \$329,368,000

2144 SECTION 115. SAFETY AND CLAIMS MANAGEMENT - From the safety

2145 and workers compensation fund there is hereby appropriated to:

2146 Safety and claims management \$73,809,000

2147 The maximum number of FTEs for safety and claims management shall be: 30.00

2148 SECTION 116. WASTEWATER EQUIPMENT RENTAL AND REVOLVING

2149 - From the wastewater equipment rental and revolving fund there is hereby appropriated
2150 to:

2151 Wastewater equipment rental and revolving \$4,600,000

2152 SECTION 117. FINANCE AND BUSINESS OPERATIONS - From the

2153 financial services fund there is hereby appropriated to:

2154 Finance and business operations \$57,166,000

2155 The maximum number of FTEs for finance and business operations shall be: 182.41

2156 P1 PROVIDED THAT:

2157 Of this appropriation, \$200,000 shall not be expended or encumbered until the
2158 executive transmits a report on updated policies and procedures for electronic payment
2159 fees and a motion that approves the report, and the motion is passed by the council. The
2160 motion shall reference the subject matter, the proviso's ordinance, ordinance section, and
2161 proviso number in both the title and body of the motion.

2162 The policies and procedures document shall include, but not be limited to, a
2163 description of:

2164 A. Any state statutes regarding electronic payment fees;

2165 B. Recommended fee and cost recovery principles for electronic payments;

2166 C. Recommended policies for determining the need for and granting exceptions
2167 to electronic fee payment policies; and

2168 D. Analysis of fee payment policies specific to the following projects:

2169 1. Records and licensing software application replacement project;

2170 2. Department of judicial administration Superior Court Management

2171 Information System (SCOMIS) replacement;

2172 3. Parks facilities scheduling system replacement; and

2173 4. District court unified case management.

2174 The executive must file the policies and procedures document and motion
2175 required by this proviso by March 31, 2015, in the form of a paper original and an
2176 electronic copy with the clerk of the council, who shall retain the original and provide an
2177 electronic copy to all councilmembers, the council chief of staff, the policy staff director
2178 and the lead staff for the budget and fiscal management committee, or its successor.

2179 SECTION 118. GEOGRAPHIC INFORMATION SYSTEMS - From the
2180 geographic information systems fund there is hereby appropriated to:

2181 Geographic information systems \$14,655,000

2182 The maximum number of FTEs for geographic information systems shall be: 28.00

2183 SECTION 119. BUSINESS RESOURCE CENTER - From the business resource
2184 fund there is hereby appropriated to:

2185 Business resource center \$25,696,000

2186 The maximum number of FTEs for business resource center shall be: 49.00

2187 SECTION 120. EMPLOYEE BENEFITS - From the employee benefits fund
2188 there is hereby appropriated to:

2189 Employee benefits \$527,546,000

2190 The maximum number of FTEs for employee benefits shall be: 12.00

2191 SECTION 121. FACILITIES MANAGEMENT INTERNAL SERVICE - From
2192 the facilities management - internal service fund there is hereby appropriated to:

2193 Facilities management internal service \$97,844,000

2194 The maximum number of FTEs for facilities management internal service

2195 shall be: 307.02

2196 SECTION 122. RISK MANAGEMENT - From the insurance fund there is

2197 hereby appropriated to:

2198 Risk management \$66,730,000

2199 The maximum number of FTEs for risk management shall be: 21.00

2200 P1 PROVIDED THAT:

2201 Of this appropriation, \$250,000 shall not be expended or encumbered until the
2202 executive transmits a plan for implementation of the recommendations included in the
2203 King County 2013 Performance Audit of the Office of Risk Management and a motion
2204 that approves the plan and the motion is passed by the council. The motion shall
2205 reference the subject matter, the proviso's ordinance, ordinance section and proviso
2206 number in both the title and body of the motion.

2207 The plan shall provide information, with specific timelines, on how the office of
2208 risk management will fully implement the recommendations in the King County 2013
2209 Performance Audit of the Office of Risk Management including, but not limited to:

2210 A. The schedule for implementation of enterprise risk management in all county
2211 departments and agencies, regardless of risk priority, as called for in Audit
2212 Recommendation 2;

2213 B. The annual performance targets for reducing nontransit vehicle accidents as
2214 called for in Audit Recommendation 3; and

2215 C. The annual safety retraining program and documented program criteria based
2216 on transit agencies best practices as called for in Audit Recommendation 5.

2217 The executive must file the plan and motion required by this proviso by August 1,
2218 2015, in the form of a paper original and an electronic copy with the clerk of the council,
2219 who shall retain the original and provide an electronic copy to all councilmembers, the
2220 council chief of staff, the policy staff director and the lead staff for the government
2221 accountability and oversight committee, or its successor.

2222 SECTION 123. KCIT SERVICES - From the KCIT services fund there is hereby
2223 appropriated to:

2224	KCIT services	\$176,761,000
2225	The maximum number of FTEs for KCIT services shall be:	341.68

2226 SECTION 124. EQUIPMENT RENTAL AND REVOLVING - From the
2227 equipment rental and revolving fund there is hereby appropriated to:

2228	Equipment rental and revolving	\$23,828,000
2229	The maximum number of FTEs for equipment rental and revolving shall be:	56.00

2230 SECTION 125. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING -
2231 From the motor pool equipment rental fund there is hereby appropriated to:

2232	Motor pool equipment rental and revolving	\$28,098,000
2233	The maximum number of FTEs for motor pool equipment rental and revolving	
2234	shall be:	19.00

2235 P1 PROVIDED THAT:

2236 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2237 executive transmits a report regarding the role of alternative fuel technology fleet

2238 vehicles in achieving King County's greenhouse gas reduction goals and a motion that
2239 approves the report, and the motion is passed by the council. The motion shall reference
2240 the subject matter, the proviso's ordinance, ordinance section, and proviso number in both
2241 the title and body of the motion.

2242 The report shall be informed by the county's work to update the Strategic Climate
2243 Action Plan and the performance audit of the King County 2012 Strategic Climate Action
2244 Plan. The report shall include, but not be limited to:

2245 A. An evaluation of the barriers to acquisition of alternative fuel technology
2246 vehicles;

2247 B. Options for connecting vehicle replacement policies and actions to the
2248 County's Strategic Climate Action Plan and greenhouse gas reduction goals;

2249 C. Options for uniform policies to guide alternative fuel technology vehicle
2250 acquisitions; and

2251 D. Finance and funding tools to help agencies purchase alternative fuel
2252 technology vehicles.

2253 The executive must file the report and motion required by this proviso by
2254 September 30, 2015, in the form of a paper original and an electronic copy with the clerk
2255 of the council, who shall retain the original and provide an electronic copy to all
2256 councilmembers, the council chief of staff, the policy staff director and the lead staff for
2257 the transportation, economy and environment committee, or its successor.

2258 SECTION 126. LIMITED G.O. BOND REDEMPTION - From the limited G.O.
2259 bond redemption fund there is hereby appropriated to:

2260 Limited G.O. bond redemption \$248,435,000

2284	3292	SWM CIP NON-BOND	\$24,430,726
2285	3310	LONG TERM LEASE	\$97,949,600
2286	3380	AIRPORT CONSTRUCTION	\$4,938,997
2287	3421	MAJOR MAINTENANCE RESERVE SUB	\$11,210,502
2288	3461	REGIONAL JUSTICE CENTER PROJECTS	\$918,190
2289	3473	RADIO SERVICES CIP FUND	\$721,967
2290	3490	PARKS FACILITIES REHAB	\$2,330,265
2291	3522	OPEN SPACE NON-BOND COUNTY PROJECTS	\$2,533,000
2292	3581	PARKS CAPITAL FUND	\$61,774,378
2293	3591	MARINE CAPITAL FUND	\$11,592,469
2294	3611	WASTEWATER TREATMENT CIP FUND	\$242,462,142
2295	3641	PUBLIC TRANSPORTATION UNRESTRICTED	\$479,558,923
2296	3673	CRITICAL AREAS MITIGATION	\$15,189,447
2297	3681	REAL ESTATE EXCISE TAX (REET) #1	\$12,475,478
2298	3682	REAL ESTATE EXCISE TAX (REET) #2	\$13,434,530
2299	3691	TRANSFER OF DEVELOPMENT CREDITS PROGRAM	\$7,330,132
2300	3771	OIRM CAPITAL FUND	\$16,212,004
2301	3781	ITS CAPITAL FUND	\$3,983,882
2302	3810	SOLID WASTE CAPITAL EQUIPMENT RECOVERY FUND	\$7,400,000
2303	3850	RENTON MAINTENANCE FACILITIES CONSTRUCTION FUND	\$2,054,241
2304	3860	COUNTY ROAD CONSTRUCTION FUND	\$43,392,999
2305	3901	SOLID WASTE 1993 BONDS CONSTRUCTION SUBFUND	\$3,329,280
2306	3910	LANDFILL RESERVE FUND	\$24,735,312

2307 3951 BUILDING REPAIR/REPLACEMENT SUBFUND \$5,339,887

2308 3961 HARBORVIEW MEDICAL CENTER BUILDING \$8,780,807

2309 REPAIR/REPLACEMENT SUBFUND

2310 TOTAL CAPITAL IMPROVEMENT PROGRAM \$1,135,255,036

2311 ER1 EXPENDITURE RESTRICTION:

2312 Of the appropriation for capital project 1124413, real time improvements,

2313 \$600,522 shall not be expended or encumbered until the council passes a motion

2314 approving a strategic technology roadmap for transit, as referenced in proviso P4 of this

2315 section.

2316 ER2 EXPENDITURE RESTRICTION:

2317 Of the appropriation for capital project 1121402, WTC Brandon Michigan CSO,

2318 \$1,250,000 shall be expended or encumbered solely to retain and support the work of the

2319 expert review panel and to research and conduct engineering analysis to produce reports

2320 that are referenced in section 110, proviso P3, of this ordinance.

2321 ER3 EXPENDITURE RESTRICTION:

2322 Of the appropriation for capital project 1113189, WTC process replacement

2323 improvement, \$500,000 shall not be expended or encumbered until the council receives a

2324 letter from the executive with a signed interlocal agreement between King County and

2325 the Seattle parks and recreation department, or its successor, for operation of a passenger

2326 vehicle service in Discovery park for park patrons.

2327 P1 PROVIDED THAT:

2328 Of the appropriation for capital project 1124456, ORCA replacement, \$250,000

2329 shall not be expended or encumbered until the executive transmits a report on ORCA

2330 replacement implementation issues and a motion that accepts the report and the motion is
2331 passed by the council. The motion shall reference the subject matter, the proviso's
2332 ordinance, ordinance section and proviso number in both the title and body of the motion.

2333 The report shall include, but not be limited to:

2334 A. A work plan identifying when and how the council will be engaged in the
2335 decision process for selecting a replacement for the existing ORCA system;

2336 B. Identification of any changes to the King County Code, the regional fare
2337 coordination agreement and other interlocal agreements that may be proposed as part of
2338 the project and the anticipated schedule for transmitting the changes;

2339 C. A description of policy issues for council consideration that could affect a
2340 replacement system, including but not limited to policies identified in the August 6, 2014,
2341 ORCA Needs Analysis and Technology Survey, such as fare simplification, universal
2342 elimination of cash transfers and movement to a cashless system;

2343 D. An update of the benefit achievement plan for the project;

2344 E. Identification of impacts to and dependencies on existing transit technology
2345 infrastructure and proposed projects including, but not limited to, the 4.9 MHz network
2346 project and mobile ticketing pilot project;

2347 F. Equity and social justice impacts to be considered in the replacement of
2348 ORCA; and

2349 G. Network and electronic payment security issues to be considered in the
2350 replacement of ORCA.

2351 The executive must file the report and motion required by this proviso by March
2352 31, 2016, in the form of a paper original and an electronic copy with the clerk of the

2353 council, who shall retain the original and provide an electronic copy to all
2354 councilmembers, the council chief of staff, the policy staff director and the lead staff for
2355 the transportation, economy and environment committee or its successor.

2356 P2 PROVIDED FURTHER THAT:

2357 Of the appropriation for capital project 1116944, mobile ticketing pilot project,
2358 \$440,000 shall not be expended or encumbered until the executive transmits a mobile
2359 ticketing pilot project work plan and a motion that accepts the work plan and the motion
2360 is passed by the council. The motion shall reference the subject matter, the proviso's
2361 ordinance, ordinance section and proviso number in both the title and body of the motion.

2362 The work plan shall include, but not be limited to:

2363 A. A summary of the pilot project;

2364 B. An explanation of how the demonstration participants will be chosen;

2365 C. A discussion of whether the application will be developed by KCIT or by an
2366 outside vendor; and

2367 D. An explanation of what data will be collected and how it will be used.

2368 The executive must file the work plan and motion required by this proviso in the
2369 form of a paper original and an electronic copy with the clerk of the council, who shall
2370 retain the original and provide an electronic copy to all councilmembers, the council chief
2371 of staff, the policy staff director and the lead staff for the transportation, economy and
2372 environment committee, or its successor.

2373 P3 PROVIDED FURTHER THAT:

2374 Of the appropriation for capital project 1124203, Chinook building consolidation,
2375 \$548,942 shall not be expended or encumbered until the executive transmits a finalized

2376 plan for the Chinook building consolidation and a motion that approves the plan and the
2377 motion is passed by the council. The motion shall reference the subject matter, the
2378 proviso's ordinance, ordinance section, and proviso number in both the title and body of
2379 the motion.

2380 The plan shall include, but not be limited to:

2381 A. The number of public health staff moving from the ninth floor;

2382 B. The finalized chinook building locations to be occupied by staff moving from
2383 the ninth floor;

2384 C. Any associated moves within the chinook building related to clearing the ninth
2385 floor and moving public health staff;

2386 D. Any associated moves, if any, by other county agencies from other county
2387 buildings;

2388 E. The cost impacts for all parties being relocated, including any anticipated
2389 tenant improvements;

2390 F. The final occupant selected to occupy the ninth floor; and

2391 G. The timelines associated with all relocations.

2392 The executive must file the plan and motion required by this proviso when plans
2393 are finalized in the form of a paper original and an electronic copy with the clerk of the
2394 council, who shall retain the original and provide an electronic copy to all
2395 councilmembers, the council chief of staff, the policy staff director and the lead staff for
2396 the budget and fiscal management committee, or its successor.

2397 P4 PROVIDED FURTHER THAT:

2398 Of the appropriation for capital project 1124887, strategic technology roadmap
2399 for transit, \$25,000 may not be encumbered until the executive transmits the Strategic
2400 Technology Roadmap for Transit and a motion that approves the Strategic Technology
2401 Roadmap for Transit and the motion is passed by the council. The motion shall reference
2402 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
2403 the title and body of the motion.

2404 The Strategic Technology Roadmap for Transit shall address how technology will
2405 be used in the future to support Transit in delivering transit services. The Strategic
2406 Technology Roadmap for Transit is intended to provide a planned, integrated, and
2407 forward-looking understanding of the evolving technology needs and solutions over the
2408 next five years for transit riders, operations and administration. The Strategic
2409 Technology Roadmap for Transit shall recommend and prioritize technology solutions
2410 and identify the integration points of those solutions other transit and county and regional
2411 technologies.

2412 Before transmitting the Strategic Technology Roadmap for Transit, the executive
2413 must file a preliminary report identifying the specific components to be included in the
2414 Strategic Technology Roadmap for Transit and a draft outline of the Strategic
2415 Technology Roadmap for Transit and motion approving this preliminary report by April
2416 1, 2015, in the form of a paper original and an electronic copy with the clerk of the
2417 council, who shall retain the original and provide an electronic copy to all
2418 councilmembers, the council chief of staff, the policy director and the lead staff for the
2419 transportation, economy and environment committee, or its successor.

2420 The executive must file the Strategic Technology Roadmap for Transit and
2421 motion approving it in the form of a paper original and an electronic copy with the clerk
2422 of the council, who shall retain the original and provide an electronic copy to all
2423 councilmembers, the council chief of staff, the policy director and the lead staff for the
2424 transportation, economy and environment committee, or its successor.

2425 P5 PROVIDED FURTHER THAT:

2426 Of the appropriation for capital project 1124472, courthouse system revitalization,
2427 \$500,000 shall not be expended or encumbered until the executive transmits a report on
2428 the King County Courthouse building systems and a motion that approves the report and
2429 the motion is passed by the council. The motion shall reference the subject matter, the
2430 proviso's ordinance, ordinance section and proviso number in both the title and body of
2431 the motion.

2432 The report shall include, but not be limited to:

- 2433 A. A building alternative analysis;
- 2434 B. A list of possible projects, reported by system or task;
- 2435 C. The estimated costs for each possible project, reported by system or task;
- 2436 D. A risk assessment and any risk mitigation plans for possible projects;
- 2437 E. A prioritization for possible projects;
- 2438 F. The estimated timelines for possible projects;
- 2439 G. The status of locating as-built structural documentation;
- 2440 H. A discussion of the historical significance of the building and how the
2441 historical designation could affect the project; and

2442 I. Any work done to investigate or access state, federal or other funding sources
2443 in support of the project.

2444 The executive must file the report and motion required by this proviso by April 1,
2445 2016, in the form of a paper original and an electronic copy with the clerk of the council,
2446 who shall retain the original and provide an electronic copy to all councilmembers, the
2447 council chief of staff, the policy staff director and the lead staff for the budget and fiscal
2448 management committee, or its successor.

2449 P6 PROVIDED FURTHER THAT:

2450 Of the appropriation for capital project 1122048, AFIS laboratory replacement,
2451 \$650,000 shall not be expended or encumbered until the executive transmits a report on a
2452 delivery method for laboratory replacement and a motion that approves the report and the
2453 motion is passed by the council. The motion shall reference the subject matter, the
2454 proviso's ordinance, ordinance section and proviso number in both the title and body of
2455 the motion.

2456 The report shall include, but not be limited to, the final recommended delivery
2457 method selected for replacing the laboratory. The report shall include a cost-benefit
2458 analysis for delivery methods considered and any anticipated timelines for design,
2459 permitting and occupancy associated with the selected delivery method.

2460 The executive must file the report and motion required by this proviso by August
2461 31, 2015, in the form of a paper original and an electronic copy with the clerk of the
2462 council, who shall retain the original and provide an electronic copy to all
2463 councilmembers, the council chief of staff, the policy staff director and the lead staff for
2464 the budget and fiscal management committee, or its successor.

2465 P7 PROVIDED FURTHER THAT:

2466 Of this appropriation for capital project 1039848 , ballfield/sport court rehab,
2467 \$300,000 shall not be expended or encumbered until the executive transmits a report on
2468 the development and construction of the project identified in Ordinance 17759 and a
2469 motion that approves the report, and the motion is passed by the council. The motion
2470 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso
2471 number in both the title and body of the motion.

2472 The report shall provide a plan to fully fund and complete the development and
2473 construction of the project identified in Ordinance 17759. The report shall include, but
2474 not be limited to:

2475 A. A status report on work completed to date;

2476 B. A status report on the work remaining to complete the project as identified in
2477 Ordinance 17759;

2478 C. A budget indicating the amount needed to complete the project above and
2479 beyond the funds identified in Ordinance 17759 and the proposed sources for these
2480 additional funds, including any additional funding to be provided to the project by King
2481 County;

2482 D. An amendment to the use agreement, if needed, to cover any changes to the
2483 project budget, including any additional funds to be provided to the project by King
2484 County, and itemizing the consideration King County will receive for this additional
2485 investment; and

2486 E. A proposed ordinance, if needed, to authorize the executive to execute an
2487 amendment to the use agreement.

2488 The executive must file the report and motion required by this proviso by June 4,
2489 2015, in the form of a paper original and an electronic copy with the clerk of the council,
2490 who shall retain the original and provide an electronic copy to all councilmembers, the
2491 council chief of staff, the policy staff director and the lead staff for the transportation,
2492 economy and environmental committee, or its successor.

2493 P8 PROVIDED FURTHER THAT:

2494 Of this appropriation, \$300,000 shall not be expended or encumbered until the
2495 executive transmits a report on airport perimeter security measures and a motion that
2496 accepts the airport perimeter security measures report, and the motion is passed by the
2497 council. The motion shall reference the subject matter, the proviso's ordinance, ordinance
2498 section and proviso number in both the title and body of the motion.

2499 The airport perimeter security measures report shall include, but not be limited to,
2500 researching and reporting on airport perimeter security measures implemented in the last
2501 five years and assessments and recommendations for additional security investments
2502 planned or recommended to prevent physical intrusions on to airport property.

2503 The executive must file the airport perimeter security measures report and motion
2504 required by this proviso by March 31, 2015, in the form of a paper original and an
2505 electronic copy with the clerk of the council, who shall retain the original and provide an
2506 electronic copy to all councilmembers, the council chief of staff, the policy staff director
2507 and the lead staff for the transportation, economy and environment committee and the
2508 government accountability and oversight committee, or their successors.

2509 SECTION 130. If any provision of this ordinance or its application to any person
2510 or circumstance is held invalid, the remainder of the ordinance or the application of the
2511 provision to other persons or circumstances is not affected."

2512

2513 Delete Attachment A. Capital Improvement Program, and insert Attachment A. Capital
2514 Improvement Program, dated November 12, 2014.

**ATTACHMENT A: 2015/2016 CAPITAL IMPROVEMENT PROGRAM, dated November
12, 2014**

Biennial - Council Adopted

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

**ATTACHMENT A: 2015/2016 CAPITAL IMPROVEMENT PROGRAM, dated November
12, 2014**

Biennial - Council Adopted

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1123817	WLCF KNT HOLIDAY KENNEL Standalone	\$200,000	\$0	\$0	\$200,000
1123818	WLCF NEW LAKE BOREN OPEN SPACE Standalone	\$256,000	\$0	\$0	\$256,000
1123819	WLCF RTN MAY CREEK Standalone	\$174,000	\$0	\$0	\$174,000
1123820	WLCF SHO PARAMOUNT PARK OS Standalone	\$34,997	\$0	\$0	\$34,997
1123821	WLCF TUK CHINOOK WIND ACQ Standalone	\$1,553,616	\$0	\$0	\$1,553,616
1123822	WLCF SEA DAKOTA PLACE PARK ADD Standalone	\$375,000	\$0	\$0	\$375,000
1123823	WLCF SEA GREENWOOD PARK ADD Standalone	\$100,000	\$0	\$0	\$100,000
1123824	WLCF SEA LA VILLA MEADOWS N A Standalone	\$300,000	\$0	\$0	\$300,000
1123825	WLCF SEA ROOSEVELT URBAN PARK Standalone	\$1,000,000	\$0	\$0	\$1,000,000
1123827	WLCF KC HOLLY FARM ACQ Standalone	\$25,000	\$0	\$0	\$25,000
1123828	WLCF KC MITCHELL HILL FOR ADD Standalone	\$100,000	\$0	\$0	\$100,000
1123829	WLCF KC SNOQ VLLY MILL/TR LNK Standalone	\$100,000	\$0	\$0	\$100,000
1123830	WLCF KC SOUTH FORK SKYKOMISH Standalone	\$50,000	\$0	\$0	\$50,000
1123831	WLCF KC ENUMCLAW FOOTHILL TR Standalone	\$25,000	\$0	\$0	\$25,000
1123832	WLCF KC GATEWAY TO GREEN APD Standalone	\$300,000	\$0	\$0	\$300,000
1123833	WLCF KC MIDDLE GREEN RIV REST Standalone	\$700,000	\$0	\$0	\$700,000
1123834	WLCF KC SOOS CREEK PRK/TR ADD Standalone	\$200,000	\$0	\$0	\$200,000
1123835	WLCF KC BOISE CRK RESTORATN Standalone	\$25,000	\$0	\$0	\$25,000
1124473	WLCF KC Lower Green River Standalone	\$400,000	\$0	\$0	\$400,000
3151 - Conservation Futures Levy Subfund		\$19,199,186	\$21,180,507	\$22,792,544	\$63,172,237

3160

Parks, Recreation and Open Space

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

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

3292

SWM CIP Non-bond

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

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

3310 Long Term Lease

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

3380 Airport Construction

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

3421 Major Maintenance Reserve Sub

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

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

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

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

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

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

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Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1124213	Police Barclay Dean Evidence Whse Roof Construction Standalone	\$130,204	\$0	\$0	\$130,204
1124214	Kent Animal Shelter Office Controls and Instrumentation Standalone	\$121,838	\$0	\$0	\$121,838
1124471	DES FMD RECORDS WHSE ROOF CVR Standalone	\$480,639	\$0	\$0	\$480,639
1124472	DES FMD KCCH SYS REVITALIZ Standalone	\$1,226,751	\$0	\$0	\$1,226,751
1124564	DES FMD CFJC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0
1124568	DES FMD PRCT3 MV FLD RPT CXA Standalone	\$220,411	\$0	\$0	\$220,411
1124606	DES FMD MMRF QUICK RESPONSE Project with Subprojects	\$150,000	\$150,000	\$150,000	\$450,000
1124914	KCCF- Wall Finishes Standalone	\$75,000	\$100,000	\$100,000	\$275,000
3421 - Major Maintenance Reserve Sub		\$11,210,502	\$11,400,000	\$11,650,000	\$34,260,502

3461 **Regional Justice Center Projects**

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

3473 **Radio Services CIP Fund**

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

3490 **Parks Facilities Rehab**

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

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Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1040756	PKS FMD CAPL PRJT OVERSIGHT 349 (1040756) Administrative	\$2,672	\$0	\$0	\$2,672
1040889	PKS SMALL CONTRACTS Project with Subprojects	\$2,202,593	\$0	\$0	\$2,202,593
1041074	PKS SIGNAGE Standalone	\$25,000	\$0	\$0	\$25,000
3490 - Parks Facilities Rehab		\$2,330,265	\$0	\$0	\$2,330,265

3522

Open Space Non-bond County Projects

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

3581

Parks Capital Fund

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

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

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

3591

Marine Capital Fund

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

3611

Wastewater Treatment CIP Fund

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

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

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

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

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1124096	WTC FUTURE CAPITAL PROJECTS Standalone	\$0	\$51,372,588	\$61,959,671	\$113,332,259
3611 - Wastewater Treatment CIP Fund		\$242,462,142	\$526,720,769	\$301,163,431	\$1,070,346,342

3641 Public Transportation Unrestricted

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

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Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1028816	60 FT BUS Project with Subprojects	\$344,760,072	\$137,518,475	\$2,946,482	\$485,225,029
1028827	TD CAPITAL PROJECT OVERSIGHT Administrative	\$58,573	\$0	\$0	\$58,573
1028828	Vehicle Charging Stations Technical Adjustment/Close-Out request	(\$4,923)	\$0	\$0	(\$4,923)
1028829	AC OPERATIONS BUILDING Technical Adjustment/Close-Out request	(\$25,008)	\$0	\$0	(\$25,008)
1028830	Transit Priority Improvement Project with Subprojects	\$1,613,962	\$1,749,629	\$2,293,632	\$5,657,223
1028832	On Demand Bike Locker Program Technical Adjustment/Close-Out request	(\$11,053)	\$0	\$0	(\$11,053)
1028854	VANPOOL FLEET Standalone	\$10,977,667	\$14,218,000	\$20,369,000	\$45,564,667
1111769	Warehouse Replacement Standalone	(\$215,310)	\$5,819,117	\$0	\$5,603,807
1111770	TD EMERGENT NEED-EXISTING PROJECTS Administrative	\$0	\$0	\$0	\$0
1111771	Radio Alaskan Way Tunnel Standalone	\$422,431	\$0	\$0	\$422,431
1111785	Customer Information Platform Project with Subprojects	\$0	\$795,210	\$1,461,222	\$2,256,432
1111786	Facilities Master Plan Standalone	(\$141,733)	\$0	\$0	(\$141,733)
1111789	Orca Vending Machines Standalone	(\$541,609)	\$0	\$0	(\$541,609)
1111971	Battery Dominant Bus Standalone	\$0	\$0	\$0	\$0
1111973	Brickyard P&R Expansion Technical Adjustment/Close-Out request	(\$3,940)	\$0	\$0	(\$3,940)
1111985	East King County Transit Imp Technical Adjustment/Close-Out request	(\$8,154)	\$0	\$0	(\$8,154)
1111993	Fiber Replacement Technical Adjustment/Close-Out request	(\$341,047)	\$0	\$0	(\$341,047)
1112002	Transit Security Enhancements Technical Adjustment/Close-Out request	(\$45,644)	\$0	\$0	(\$45,644)
1112009	GreenLake P&R Improvements Technical Adjustment/Close-Out request	(\$7,190)	\$0	\$0	(\$7,190)
1112014	Ryerson Base Renovation Technical Adjustment/Close-Out request	(\$5,074)	\$0	\$0	(\$5,074)
1112015	Downtown Southend Pathway Standalone	\$4,811,000	\$0	\$0	\$4,811,000
1112016	S.E. Connector Facilities Technical Adjustment/Close-Out request	(\$12,093)	\$0	\$0	(\$12,093)
1114074	60 FT TROLLEY BUS Standalone	(\$4,159,161)	\$50,000	\$0	(\$4,109,161)
1114075	40 FT TROLLEY BUS Project with Subprojects	(\$28,048,780)	\$0	\$0	(\$28,048,780)

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

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

3673

Critical Areas Mitigation

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

3681

Real Estate Excise Tax (REET) #1

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

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

3682 Real Estate Excise Tax (REET) #2

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

3691 Transfer of Development Credits Program

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

3771 OIRM Capital Fund

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

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

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Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1124221	KC DDD Fiscal Process Improvement Standalone	\$484,753	\$0	\$0	\$484,753
3771 - OIRM Capital Fund		\$16,212,004	\$0	\$0	\$16,212,004

3781 ITS Capital Fund

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

3810 Solid Waste Capital Equipment Recovery Fund

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

3850 Renton Maintenance Facilities Construction Fund

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

3860 County Road Construction Fund

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

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

3901

Solid Waste 1993 Bonds Construction Subfund

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

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

3910 **Landfill Reserve Fund**

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

3951 **Building Repair/Replacement Sub Fund**

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

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Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1040826	DES FMD KCCF GENERATOR RM IMPR Technical Adjustment/Close-Out request	\$413	\$0	\$0	\$413
1040847	DES FMD MCKINSTRY ESSENTION K Technical Adjustment/Close-Out request	(\$33,136)	\$0	\$0	(\$33,136)
1040848	DES FMD KCCF W WNG WINDOW UPG Technical Adjustment/Close-Out request	\$31	\$0	\$0	\$31
1040850	DES FMD SUP CT ALDER SCHEM DES Technical Adjustment/Close-Out request	(\$850,618)	\$0	\$0	(\$850,618)
1040874	DES FMD CAPITAL PROJECT OVERSIGHT Administrative	\$8,785	\$0	\$0	\$8,785
1040939	DES FMD NRTH PH COUNTER REMOD Technical Adjustment/Close-Out request	\$7,164	\$0	\$0	\$7,164
1046108	DES FMD ERLNGTN ROOF HVAC REPL Technical Adjustment/Close-Out request	(\$73,994)	\$0	\$0	(\$73,994)
1046140	DES FMD NORTH LOT PM CONSULTNG Technical Adjustment/Close-Out request	(\$10,000)	\$0	\$0	(\$10,000)
1046141	DES FMD YSC STORM DAMAGES Technical Adjustment/Close-Out request	(\$245)	\$0	\$0	(\$245)
1046334	DES FMD OLR SPACE MOVE Technical Adjustment/Close-Out request	\$248	\$0	\$0	\$248
1113073	DES FMD 7th Flr Bunk Enclosres Technical Adjustment/Close-Out request	\$186	\$0	\$0	\$186
1116411	DES FMD DDES RELOCATION Technical Adjustment/Close-Out request	(\$10,261)	\$0	\$0	(\$10,261)
1116717	DES FMD YESLER SECURITY Technical Adjustment/Close-Out request	(\$5,619)	\$0	\$0	(\$5,619)
1116719	DC Burien Redmond Shoreline Security Vestibules Standalone	(\$364,750)	\$0	\$0	(\$364,750)
1116721	DES FMD SUP CRT KEY CARD READR Technical Adjustment/Close-Out request	\$15,000	\$0	\$0	\$15,000
1117106	CHILDREN & FAMILY JUSTICE CENTER Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0
1117757	YSC Fire Exiting Standalone	\$137,794	\$0	\$0	\$137,794
1118647	DES FMD - AUBURN DC MOVE Technical Adjustment/Close-Out request	\$17,813	\$0	\$0	\$17,813
1121771	Preliminary Planning & Design For Relocating	\$100,000	\$0	\$0	\$100,000
1122048	AFIS Laboratory Replacement Standalone	\$730,431	\$0	\$0	\$730,431
1122071	Special Operations Vehicle Move Standalone	\$57,325	\$0	\$0	\$57,325
1123605	DES FMD MRJC SPACE EFFIC Standalone	\$561,190	\$0	\$0	\$561,190
1124146	Bellevue District Court Relocation Administrative	\$790,000	\$0	\$0	\$790,000

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

3961

Harborview Medical Center Building Repair/Replacement Sub Fund

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

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Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1040854	DES FMD HMC VP 1 STR DGE RPR Technical Adjustment/Close-Out request	\$4,639	\$0	\$0	\$4,639
1040855	DES FMD HMC INP FLR UPGRADES 06 Technical Adjustment/Close-Out request	\$8,231	\$0	\$0	\$8,231
1040856	DES FMD HMC INP FLR UPGRDES 06 Technical Adjustment/Close-Out request	(\$6,498)	\$0	\$0	(\$6,498)
1040879	DES FMD HMC MEDITATION ROOM Standalone	(\$321,155)	\$0	\$0	(\$321,155)
1040899	DES FMD HMC ORTHOTC SHOP RELO Technical Adjustment/Close-Out request	(\$49,964)	\$0	\$0	(\$49,964)
1040902	DES FMD HMC TFSN SUPP SERV Technical Adjustment/Close-Out request	(\$136,623)	\$0	\$0	(\$136,623)
1040903	DES FMD HMC INP FLR UPGRDES Technical Adjustment/Close-Out request	\$22,393	\$0	\$0	\$22,393
1040904	DES FMD HMC RPR FUND 3961 DFLT Technical Adjustment/Close-Out request	\$573	\$0	\$0	\$573
1040989	DES FMD HMC MISC UNDER \$50,000 Standalone	\$434,828	\$0	\$0	\$434,828
1040990	DES FMD HMC FIXED EQUIPMENT Standalone	\$424,096	\$0	\$0	\$424,096
1040993	DES FMD HMC PRKNG G SEC UPGRDE Technical Adjustment/Close-Out request	(\$138,780)	\$0	\$0	(\$138,780)
1040994	DES FMD HMC BEH PTHY FRZM SECT Technical Adjustment/Close-Out request	(\$76)	\$0	\$0	(\$76)
1046201	DES FMD HMC OR LCKR BRK STRE Technical Adjustment/Close-Out request	(\$230,622)	\$0	\$0	(\$230,622)
1046214	DES FMD HMC LOBBY FIN COUNSELG Technical Adjustment/Close-Out request	\$2,000	\$0	\$0	\$2,000
1046216	DES FMD HMC OR SPPLY N XHAUST Technical Adjustment/Close-Out request	\$828	\$0	\$0	\$828

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1046217	DES FMD HMC MEDICAL STORES Technical Adjustment/Close-Out request	(\$2,560)	\$0	\$0	(\$2,560)
1046218	DES FMD HMC BASEMENT SUPORT SVC Technical Adjustment/Close-Out request	(\$39,118)	\$0	\$0	(\$39,118)
1046221	DES FMD HMC WEST HOSPITL UPGRD Standalone	\$272,700	\$0	\$0	\$272,700
1046222	DES FMD HMC SINGLE PATIENT BED Standalone	\$631,654	\$0	\$0	\$631,654
1046223	DES FMD HMC SIXPLEX DEMOLITION Technical Adjustment/Close-Out request	(\$14,147)	\$0	\$0	(\$14,147)
1046237	DES FMD HMC MJR ISO UPGRADES Standalone	\$400,000	\$0	\$0	\$400,000
1046240	DES FMD HMC ROOF REPLACEMENT Standalone	\$305,000	\$0	\$0	\$305,000
1046242	DES FMD HMC LIGHTING CONVERSION Standalone	\$100,000	\$0	\$0	\$100,000
1114658	DES FMD HMC 4MB VASCR CLINIC Technical Adjustment/Close-Out request	\$6,265	\$0	\$0	\$6,265
1116486	DES FMD HMC FIREHSE ES MAIN Technical Adjustment/Close-Out request	\$6,493	\$0	\$0	\$6,493
1117819	DES FMD HMC DIAG EQPT INSTL Standalone	\$70,000	\$0	\$0	\$70,000
1122167	DES FMD HMC STDY BURN & PEDS Standalone	\$518,130	\$0	\$0	\$518,130
1122168	DES FMD HMC STDY SPCL VARNCE Standalone	(\$101,000)	\$0	\$0	(\$101,000)
1122172	DES FMD HMC BREAKERS Standalone	\$500,000	\$0	\$0	\$500,000
1124435	DES FMD HMC SUPPLY FAN 42 PHARMACY Standalone	\$900,000	\$0	\$0	\$900,000

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Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1124436	DES FMD HMC BASEMENT SUPPLY / EXHAUST FANS Standalone	\$800,000	\$0	\$0	\$800,000
1124437	DES FMD HMC COOLING TOWERS CT (GAMA) Standalone	\$900,000	\$0	\$0	\$900,000
1124442	DES FMD HMC STUDY: RECOVERY BEDS Standalone	\$50,500	\$0	\$0	\$50,500
1124443	DES FMD HMC STUDY: PHARM. CLEAN ROOM & HAZ DRUG CONTROL Standalone	\$200,000	\$0	\$0	\$200,000
1124444	DES FMD HMC KITCHEN DISHWASHER Standalone	\$750,000	\$0	\$0	\$750,000
1124445	DES FMD HMC NEUROSURGERY BI-PLANE HYBRID OR Standalone	\$745,613	\$0	\$0	\$745,613
1124446	DES FMD HMC 5EH – ACUTE CARE PATIENT ROOMS Standalone	\$454,500	\$0	\$0	\$454,500
1124447	DES FMD HMC 6EH – ACUTE CARE PATIENT ROOMS Standalone	\$964,550	\$0	\$0	\$964,550
3961 - Harborview Medical Center Building Repair/Replacement Sub Fund		\$8,780,807	\$0	\$0	\$8,780,807
Grand Total		\$1,135,255,036	\$1,066,780,918	\$585,346,727	\$2,787,382,681