

Budget and Fiscal Management (BFM) Committee - 2019 Work Plan *(Last Updated: 02.24.2019)*

***The work plan highlights key work items and is not a comprehensive list.*

1st Quarter (JANUARY - MARCH)

- 1 2020-2025 Parks Levy
- 2 2019-2020 Total Compensation
- 3 Authorization to refinance existing Variable Rate Wastewater Bonds
- 4 Winery/Brewery/Distillery Implementation Appropriation

2nd Quarter (APRIL - JUNE)

- 1 2020-2025 EMS/Medic One Levy
- 2 2019 1st Omnibus
- 3 Wastewater Capacity Charge Rate Structure Changes
- 4 2020 Wastewater Rates
- 5 Appropriation - Waterfront Local Improvement District
- 6 Appropriation - Metro Mobility Framework & Regional Planning Effort
- 7 PSERN Appropriation and Project Status Report (per Ordinance 18734)
- 8 Property Sales (Duwamish Waterway Park, Northgate TOD)
- 9 Leases (app. 8 incl. Superior Court, Public Health, Aquarium, KCIA, etc.)
- 10 Loan Agreements (West Point, Georgetown & Ship Canal)
- 11 Water Franchises (app. 5)
- 12 Easement: Marymoor Park

3rd Quarter (JULY - SEPTEMBER)

- 1 Real Property Asset Management Plan (RAMP) Update
- 2 DAJD Proviso reports (Mandatory OT, Community Center for Alternative Programs)
- 3 Property Sales (Eastgate SWD, Eastgate Shelter)
- 4 Leases (DNRP 15 Nickerson Lab, Public Health Federal Way, Graybar, KCIA)
- 5 Easements (Alder School, Rattlesnake Ridge, KCIA Boeing Stormwater)
- 6 Code Change: FMD Parking - Electric Vehicles

4th Quarter (OCTOBER - DECEMBER)

- 1 2019 2nd Omnibus
- 2 2020 Harborview CIP Appropriation
- 3 Property Sales (Auburn Park and Ride, North Lake Union)
- 4 Leases (app. 9 including Seacrest Water Taxi, Public Health, King Street Center, etc.)
- 5 Appropriation for Harborview Levy Planning
- 6 Code Change: Right-of-way for Wireless Telecommunication
- 7 2020 School Impact Fees
- 8 Proviso Report on KCCH 12th Floor Courtroom Reconfiguration
- 9 DAJD Proviso Report on Hiring Incentive Pilot Program
- 10 Proviso Report on County-funded Civil Legal Aid Services