King County

1200 King County
Courthouse
516 Third Avenue
Seattle, WA 98104

Meeting Agenda

Budget and Fiscal Management Committee

Councilmembers: Joe McDermott, Chair; Kathy Lambert, Vice Chair; Rod Dembowski, Reagan Dunn, Larry Gossett, Jane Hague, Larry Phillips, Dave Upthegrove, Pete von Reichbauer

Staff: Patrick Hamacher, Lead Staff (206-477-0880)
Sharon Daly, Committee Assistant (206-477-0870)

9:30 AM | **Thursday, November 13, 2014** | **Room 1001**

SPECIAL MEETING

Pursuant to K.C.C. 1.24.035 A. and F., this Budget and Fiscal Management Committee meeting is also noticed as a meeting of the Metropolitan King County Council, whose agenda is limited to the committee business. In this meeting only the rules and procedures applicable to committees apply and not those applicable to full council meetings.

1. Call to Order

2. Roll Call

3. Approval of Minutes

Minutes of the November 6, 2014 meeting

Action

4. Proposed Ordinance No. 2014-0394

AN ORDINANCE that proposes the 2015/2016 Biennial Budget and makes appropriations for the operation of county agencies and departments and capital improvements for the fiscal biennium beginning January 1, 2015, and ending December 31, 2016.

Sponsors: Mr. McDermott

Patrick Hamacher, Council Staff

Adjournment

Sign language and communication material in alternate formats can be arranged given sufficient notice (296-1000).
TDD Number 296-1024.
ASSISTIVE LISTENING DEVICES AVAILABLE IN THE COUNCIL CHAMBERS.

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11-12-14

S1

Jane Hague
Kathy Lambert
Dave Upthegrove

Sponsor: Joe McDermott

[AC]

Proposed No.: 2014-0394

STRIKING AMENDMENT TO PROPOSED ORDINANCE 2014-0394, VERSION 1

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

"PREAMBLE:

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

This budget makes necessary spending cuts to balance the county budget. We have chosen these cuts based on our priorities and in a way to do the least amount of harm while still maintaining sufficient levels of reserves to maintain the county's AAA credit rating.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

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

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

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

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

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

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

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

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

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

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

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

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

SECTION 5. Notwithstanding sections 3 and 4 of this ordinance, section 129 of this ordinance takes effect ten days after the executive's approval of this ordinance, as provided in the King County Charter.

SECTION 6. COUNTY COUNCIL - From the general fund there is hereby appropriated to:

County council	$3,582,000
The maximum number of FTEs for county council shall be:	9.00

SECTION 7. COUNCIL ADMINISTRATION - From the general fund there is hereby appropriated to:

Council administration	$29,773,000
The maximum number of FTEs for council administration shall be:	97.10

SECTION 8. HEARING EXAMINER - From the general fund there is hereby appropriated to:

Hearing examiner	$1,103,000
The maximum number of FTEs for hearing examiner shall be:	3.00

SECTION 9. COUNTY AUDITOR - From the general fund there is hereby appropriated to:

County auditor	$4,576,000
The maximum number of FTEs for county auditor shall be:	16.90

ER1 EXPENDITURE RESTRICTION:

Of this appropriation $300,000 may be expended or encumbered only on or before June 30, 2015, and solely to conduct:

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

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

ER2 EXPENDITURE RESTRICTION:

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

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

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

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

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

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

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

SECTION 13. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the general fund there is hereby appropriated to:

Office of law enforcement oversight $1,451,000

The maximum number of FTEs for office of law enforcement oversight shall be: 4.00

SECTION 14. EASTSIDE RAIL CORRIDOR - From the general fund there is hereby appropriated to:

Eastside rail corridor $600,000

SECTION 15. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS - From the general fund there is hereby appropriated to:

Office of economic and financial analysis $983,000

The maximum number of FTEs for office of economic and financial analysis shall be: 2.50

SECTION 16. COUNTY EXECUTIVE - From the general fund there is hereby appropriated to:

County executive $556,000

The maximum number of FTEs for county executive shall be: 1.00

SECTION 17. OFFICE OF THE EXECUTIVE - From the general fund there is hereby appropriated to:

Office of the executive $10,202,000

The maximum number of FTEs for office of the executive shall be: 23.67

P1 PROVIDED THAT:

Of this appropriation, $50,000 shall not be expended or encumbered until the executive transmits an ordinance establishing a special committee on transit and the

152 ordinance is adopted by the council. The ordinance shall reference the subject matter, the
153 proviso's ordinance, ordinance section and proviso number in both the title and body of
154 the ordinance. The ordinance should provide that the committee shall consist of:
155 A. The executive or his designee; and
156 B. The chairs of the budget and fiscal management committee, the committee of
157 the whole and the transportation, economy and environment committee, or their
158 successors.
159 The ordinance should authorize members of the committee to designate another
160 official representatives to attend any meeting and act on behalf of such member in
161 carrying out the work of the committee, and require that meetings must include at least
162 the attendance of the executive or the executive's designee and any two councilmembers
163 or their designees.
164 The purpose of the committee is to consider public transportation policy issues
165 and for the members to advise their respective branches thereon. Matters for committee
166 consideration should include, but not be limited to: fund management policies, transit
167 fare revisions including cashless fare payment, performance measures for different
168 categories of transit service, minimum service standards on transit corridors and the work
169 of the transit task force required by section 113, Proviso P1, of this ordinance.
170 SECTION 18. OFFICE OF PERFORMANCE, STRATEGY AND BUDGET -
171 From the general fund there is hereby appropriated to:
172 Office of performance, strategy and budget $20,454,000
173 The maximum number of FTEs for office of performance, strategy and budget
174 shall be: 55.25

P1 PROVIDED THAT:

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

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

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

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

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

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

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

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

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

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

P2 PROVIDED FURTHER THAT:

Of this appropriation, $25,000 shall not be expended or encumbered until the executive transmits an Eastside Rail Corridor ("ERC") integrated work plan for 2015-2016. The work plan shall reference the subject matter, the proviso's ordinance, 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
416 The maximum number of FTEs for executive services - administration shall be: 17.00
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:

Human resources management $14,677,000

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

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

Office of labor relations $5,785,000

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

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

Cable communications $684,000

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

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

Real estate services $7,666,000

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

P1 PROVIDED THAT:

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

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 antiprofiteering $120,000

579 SECTION 32. SUPERIOR COURT - From the general fund there is hereby
580 appropriated to:
581 Superior court $98,300,000
582 The maximum number of FTEs for superior court shall be: 331.34
583 SECTION 33. DISTRICT COURT - From the general fund there is hereby
584 appropriated to:
585 District court $64,554,000
586 The maximum number of FTEs for district court shall be: 248.50
587 SECTION 34. ELECTIONS - From the general fund there is hereby appropriated
588 to:
589 Elections $35,826,000
590 The maximum number of FTEs for elections shall be: 63.50
591 P1 PROVIDED THAT:
592 Of this appropriation, $500,000 shall not be expended or encumbered until the
593 director of elections transmits a five-year strategic technology plan for the department of
594 elections and a motion that approves the plan and the motion is passed by the council.
595 The motion shall reference the subject matter, the proviso's ordinance, ordinance section
596 and proviso number in both the title and body of the motion.
597 The plan shall include, but not be limited to, a description of anticipated major
598 system replacements, as well as new technology projects for 2015 through 2019, with the
599 following elements specified for each proposed project:
600 A. Business purpose and functions of system or project;
601 B. Anticipated cost, including staff and other resource commitments needed;

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

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

625 SECTION 39. MEMBERSHIPS AND DUES - From the general fund there is
626 hereby appropriated to:
627 Memberships and dues $1,524,000
628 SECTION 40. INTERNAL SUPPORT - From the general fund there is hereby
629 appropriated to:
630 Internal support $32,484,000
631 SECTION 41. ASSESSMENTS - From the general fund there is hereby
632 appropriated to:
633 Assessments $50,804,000
634 The maximum number of FTEs for assessments shall be: 213.42
635 SECTION 42. HUMAN SERVICES GF TRANSFERS - From the general fund
636 there is hereby appropriated to:
637 Human services GF transfers $14,885,000
638 SECTION 43. GENERAL GOVERNMENT GF TRANSFERS - From the
639 general fund there is hereby appropriated to:
640 General government GF transfers $51,258,000
641 SECTION 44. PUBLIC HEALTH GF TRANSFERS - From the general fund
642 there is hereby appropriated to:
643 Public health GF transfers $57,959,000
644 SECTION 45. PHYSICAL ENVIRONMENT GF TRANSFERS - From the
645 general fund there is hereby appropriated to:
646 Physical environment GF transfers $5,885,000

647 SECTION 46. CIP GF TRANSFERS - From the general fund there is hereby
648 appropriated to:
649 CIP GF transfers $10,749,000
650 SECTION 47. JAIL HEALTH SERVICES - From the general fund there is
651 hereby appropriated to:
652 Jail health services $56,921,000
653 The maximum number of FTEs for jail health services shall be: 140.00
654 SECTION 48. ADULT AND JUVENILE DETENTION - From the general fund
655 there is hereby appropriated to:
656 Adult and juvenile detention $273,434,000
657 The maximum number of FTEs for adult and juvenile detention shall be: 893.28
658 ER1 EXPENDITURE RESTRICTION:
659 Of this appropriation, $1,132,250 and 5.34 FTEs shall be expended or
660 encumbered solely for the provision of secure detention for adults in the event that the
661 county's secure detention average daily population exceeds one thousand eight hundred
662 sixty-four inmates for at least sixty consecutive days during the 2015-2016 biennium.
663 ER2 EXPENDITURE RESTRICTION:
664 Of this appropriation, $1,132,250 and 5.34 FTEs shall be expended or
665 encumbered solely for the provision of secure detention for adults in the event that the
666 county's secure detention average daily population exceeds one thousand nine hundred
667 twenty-eight inmates for at least sixty consecutive days during the 2015-2016 biennium.
668 SECTION 49. PUBLIC DEFENSE - From the general fund there is hereby
669 appropriated to:

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 ER1 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

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

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

Noxious weed control program $5,110,000

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

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

Planning and permitting $27,268,000

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

P1 PROVIDED THAT:

Of this appropriation, $600,000 shall be expended or encumbered solely for the following customer service enhancements: expanded online permit application and payment; electronic plan review and electronic document management system; and field dispatch of inspectors, on-line correction comments and same-day request scheduling. None of this amount shall be expended or encumbered until the executive transmits a plan for participation in MyBuildingPermit.com the regional permitting portal and a motion that approves the plan and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The plan shall include, but not be limited to:

A. Evaluation of the completed permit integration project, including, but not 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, colocating 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

Seattle Indian Health Board	$56,186
Seattle Sports Commission	$5,000
Seattle Theater Group – Fortune's Bones	$5,000
Senior Services - Volunteer Transportation (Unincorporated King County)	$3,349
Snoqualmie Valley Senior Center	$29,862
Solid Ground - Broadview Shelter	$26,732
Solid Ground - Family Assistance	$50,729
Southwest Youth & Family Services – New Futures	$5,000
Team Child	$273,989
Tenants Union	$40,800
Thomas Jefferson Raiders Parents Movement	$2,500
Unemployment Law Project	$28,414
Vashon Maury Senior Center	$24,862
Vashon PDA	$1,250
Westside Baby	$5,000
YWCA	$225,444
YWCA Downtown - Women's Homeless Winter Shelter	$65,261

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, in 2016, $2,803,115 shall be expended solely to contract with the following:

Abused Deaf Women's Advocacy Services	$84,325
API Chaya	$46,614
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

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

P1 PROVIDED THAT:

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

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

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

B. An analysis of potential alternative locations for a men's winter shelter that 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

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

1466 SECTION 94. MARINE DIVISION - From the marine division operating fund
1467 there is hereby appropriated to:
1468 Marine division $14,199,000
1469 The maximum number of FTEs for marine division shall be: 23.91
1470 P1 PROVIDED THAT:
1471 Of this appropriation, $150,000 shall not be expended or encumbered until the
1472 executive transmits both an interim and a final report on ferry expansion options and
1473 motions that approve the reports and the motions are passed by the council. The motions
1474 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso
1475 number in both the title and body of the motion.
1476 The reports shall include, but not be limited to, an assessment of passenger only
1477 ferry expansion options, consistent with the ferry district's strategic plan, that builds on
1478 new transit options that are projected to be delivered through Sound Transit's University
1479 Link and other funded regional transit expansions being delivered in the next decade.
1480 This assessment should include assessments of facilities, service options and cost
1481 estimates for both capital and operations and community interest and readiness. The
1482 interim report shall summarize the work and results to date.
1483 The executive must file the interim report and motion required by this proviso by
1484 July 31, 2015, and the final report and motion required by this proviso by September 30,
1485 2015, in the form of a paper original and an electronic copy with the clerk of the council,
1486 who shall retain the original and provide an electronic copy to all councilmembers, the
1487 council chief of staff, the policy staff director and the lead staff for the transportation,
1488 economy and environment committee, or its successor.

1489 SECTION 95. PUBLIC HEALTH - From the public health fund there is hereby
1490 appropriated to:
1491 Public health $331,880,000
1492 The maximum number of FTEs for public health shall be: 863.23
1493 ER1 EXPENDITURE RESTRICTION:
1494 Of this appropriation, no more than $2,464,000 in state or county flexible funds or
1495 state or county funds allocated to Public Health – Seattle & King County that are not
1496 restricted to any more specific purpose or program, shall be expended or encumbered to
1497 support activities related to tobacco prevention or healthy eating and active living to
1498 prevent chronic disease.
1499 The amount of this reduction in flexible funds may be offset by reprioritization of
1500 flexible funds or other means that do not affect public health center operations, subject to
1501 council approval by motion before implementation of any other direct service reductions
1502 or full-time equivalent position reductions.
1503 P1 PROVIDED THAT:
1504 Of this appropriation, $150,000 shall not be expended or encumbered until the
1505 executive transmits a letter to the council certifying that revenues in the amount of
1506 $150,000 have been contractually obligated by or received from cities in King County,
1507 other community partners or other sources unique to the Northshore public health center,
1508 to support continued operation of the Northshore public health center through December
1509 31, 2015.
1510 The executive must file the letter required by this proviso by October 31, 2015, in
1511 the form of a paper original and an electronic copy with the clerk of the council, who

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 sectionregarding 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

Neighborhood House - BRIDGE.start (CASASTART)	$96,336
Northshore Youth and Family Services	$100,786
Pioneer Human Services	$38,142
Renton Area YFS - Spark This (Rites of Passage)	$76,655
Renton Area Youth and Family Services	$89,149
Society of Counsel Representing Accused Persons - ROYAL	$258,968
Southeast Youth and Family Services	$38,142
Southwest Youth and Family Services – Juvenile Justice Services	$79,762
Southwest Youth and Family Services –Youth and Family Services	$38,142
Therapeutic Health Services - Central Youth and Family Services	$38,142
Valley Cities Counseling - Federal Way Youth and Family	$76,316
Vashon Youth and Family Services	$38,142
YouthCare - Detention Case Management	$74,272
Youth Eastside Services	$121,202

SECTION 102. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT - From the federal housing and community development fund there is hereby appropriated to:

Federal housing and community development $35,153,000

The maximum number of FTEs for federal housing and community development shall be: 28.75

SECTION 103. HOUSING OPPORTUNITY - From the housing opportunity fund there is hereby appropriated to:

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

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

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

P3 PROVIDED FURTHER THAT:

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

A. The expert review panel shall:

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

2. Make its recommendations based on existing and new technical analyses that 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
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
1999 The maximum number of FTEs for DOT director's office shall be: 28.60
2000 SECTION 113. TRANSIT - From the public transportation fund there is hereby
2001 appropriated to:
2002 Transit $1,397,866,000
2003 The maximum number of FTEs for transit shall be: 3,947.18
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.

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

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

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

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

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

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

P6 PROVIDED FURTHER THAT:

Of this appropriation, $500,000 shall not be expended or encumbered until the executive transmits a final report evaluating the results of capital project 1116944, mobile ticketing pilot project, and a motion that accepts the final report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, 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 geographc 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

SECTION 127. TRANSIT DEBT SERVICE - From the public transportation fund there is hereby appropriated to:

Transit debt service $30,811,000

SECTION 128. UNLIMITED G.O. BOND REDEMPTION - From the unlimited G.O. bond redemption fund there is hereby appropriated to:

Unlimited G.O. bond redemption $34,041,000

SECTION 129. CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2015/2016 - 2019/2020 is incorporated herein as Attachment A to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment A to this ordinance, but only if the documents are reviewed and approved by the custodial agency, the real estate services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment A to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

From the several capital improvement project funds there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment A to this ordinance.

Fund	**Fund Name**	**2015/2016**
3151	CONSERVATION FUTURES LEVY SUBFUND	$19,199,186
3160	PARKS, RECREATION AND OPEN SPACE	$11,976,692

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

3951	BUILDING REPAIR/REPLACEMENT SUBFUND	$5,339,887
3961	HARBORVIEW MEDICAL CENTER BUILDING REPAIR/REPLACEMENT SUBFUND	$8,780,807
	TOTAL CAPITAL IMPROVEMENT PROGRAM	$1,135,255,036

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

Of the appropriation for capital project 1113189, WTC process replacement improvement, $500,000 shall not be expended or encumbered until the council receives a letter from the executive with a signed interlocal agreement between King County and the Seattle parks and recreation department, or its successor, for operation of a passenger vehicle service in Discovery park for park patrons.

P1 PROVIDED THAT:

Of the appropriation for capital project 1124456, ORCA replacement, $250,000 shall not be expended or encumbered until the executive transmits a report on ORCA

2330 replacement implementation issue s 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

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

P2 PROVIDED FURTHER THAT:

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

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

A. A summary of the pilot project;

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

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

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

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

P3 PROVIDED FURTHER THAT:

Of the appropriation for capital project 1124203, Chinook building consolidation, $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.

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

P5 PROVIDED FURTHER THAT:

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

The report shall include, but not be limited to:

A. A building alternative analysis;

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

C. The estimated costs for each possible project, reported by system or task;

D. A risk assessment and any risk mitigation plans for possible projects;

E. A prioritization for possible projects;

F. The estimated timelines for possible projects;

G. The status of locating as-built structural documentation;

H. A discussion of the historical significance of the building and how the 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.

P7 PROVIDED FURTHER THAT:

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

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

A. A status report on work completed to date;

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

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

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

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

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

P8 PROVIDED FURTHER THAT:

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

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

The executive must file the airport perimeter security measures report and motion required by this proviso by March 31, 2015, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the transportation, economy and environment committee and the 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 GRNWY&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	WLFC 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 CEEK 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

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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

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

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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 ECOSYSTM 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 ECOSYSTM 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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Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
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 RVENSDALE 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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Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
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 SERVCE **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 NORTHSHORE 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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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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Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
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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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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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
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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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 EARLINGTN 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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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 MEDITIATION 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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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**