



KING COUNTY
Signature Report

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

May 17, 2016

Ordinance 18289

Proposed No. 2016-0191.3

Sponsors Upthegrove

1 AN ORDINANCE relating to a capital project; making a
2 supplemental appropriation of \$10,471,000 to the office of
3 information resource management capital fund; and
4 amending the 2015/2016 Biennial Budget Ordinance,
5 Ordinance 17941, Section 129, as amended, and
6 Attachment A, as amended.

7 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

8 SECTION 1. This ordinance makes a supplemental appropriation of \$10,471,000
9 to the office of information resource management capital fund

10 SECTION 2. Ordinance 17941, Section 129, as amended, is hereby amended to
11 read as follows:

12 CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital
13 budget and program for 2015/2016 - 2019/2020 is incorporated herein as Attachment A
14 to this ordinance, amended (~~February 22, 2016~~) April 27, 2016. The executive is
15 hereby authorized to execute any utility easements, bill of sale or related documents
16 necessary for the provision of utility services to the capital projects described in
17 Attachment A to this ordinance, amended (~~February 22, 2016~~) April 27, 2016, but only
18 if the documents are reviewed and approved by the custodial agency, the real estate
19 services division and the prosecuting attorney's office. Consistent with the requirements

20 of the Growth Management Act, Attachment A to this ordinance, amended (~~February 22,~~
 21 ~~2016~~) April 27, 2016, was reviewed and evaluated according to the King County
 22 Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond
 23 proceeds if the project incurs expenditures before the bonds are sold.

24 From the several capital improvement project funds there are hereby appropriated
 25 and authorized to be disbursed the following amounts for the specific projects identified
 26 in Attachment A to this ordinance, amended (~~February 22, 2016~~) April 27, 2016.

27 Fund	Fund Name	2015/2016
28 3151	CONSERVATION FUTURES LEVY SUBFUND	\$10,919,186
29 3160	PARKS, RECREATION AND OPEN SPACE	\$14,572,692
30 3292	SWM CIP NON-BOND	\$24,563,726
31 3310	LONG TERM LEASE	\$97,949,600
32 3350	YOUTH SRVS FACILTS CONST	\$9,455,000
33 3361	PUGET SOUND EMERGENCY RADIO NETWORK FUND	\$55,147,737
34 3380	AIRPORT CONSTRUCTION	\$7,684,179
35 3421	MAJOR MAINTENANCE RESERVE SUB	\$11,205,118
36 3461	REGIONAL JUSTICE CENTER PROJECTS	\$918,190
37 3473	RADIO SERVICES CIP FUND	\$721,967
38 3490	PARKS FACILITIES REHAB	\$2,330,265
39 3522	OPEN SPACE NON-BOND COUNTY PROJECTS	\$7,033,000
40 3581	PARKS CAPITAL FUND	\$66,855,281
41 3591	MARINE CAPITAL FUND	\$11,385,921
42 3611	WASTEWATER TREATMENT CIP FUND	\$286,814,268

43	3641	PUBLIC TRANSPORTATION UNRESTRICTED	\$508,803,182
44	3673	CRITICAL AREAS MITIGATION	\$15,189,447
45	3681	REAL ESTATE EXCISE TAX (REET) #1	\$12,475,478
46	3682	REAL ESTATE EXCISE TAX (REET) #2	\$13,434,530
47	3691	TRANSFER OF DEVELOPMENT CREDITS PROGRAM	\$7,330,132
48	3721	GREEN RIVER FLD MTGTN TRANSFERS	\$2,545,966
49	3771	OIRM CAPITAL FUND	((<u>\$32,770,576</u>)) <u>\$43,241,576</u>
50	3781	ITS CAPITAL FUND	\$6,727,127
51	3810	SOLID WASTE CAPITAL EQUIPMENT RECOVERY FUND	\$7,400,000
52	3850	RENTON MAINTENANCE FAC. CONSTR. FUND	\$14,156,056
53	3860	COUNTY ROAD CONSTRUCTION FUND	\$45,650,719
54	3873	HMC CONSTRUCTION 1997	-\$31,430
55	3901	SOLID WASTE 1993 BONDS CONSTRUCTION SUBFUND	\$3,329,280
56	3910	LANDFILL RESERVE FUND	\$34,430,936
57	3951	BUILDING REPAIR/REPLACEMENT SUBFUND	\$22,492,382
58	3961	HARBORVIEW MEDICAL CENTER BUILDING	\$17,031,729
59		REPAIR/REPLACEMENT SUBFUND	
60		TOTAL CAPITAL IMPROVEMENT PROGRAM	((<u>\$1,351,292,000</u>)) <u>\$1,361,763,000</u>

61 ER1 EXPENDITURE RESTRICTION:

62 Of the appropriation for capital project 1124413, real time improvements,
 63 \$600,522 shall not be expended or encumbered until the council passes a motion
 64 approving a strategic technology roadmap for transit, as referenced in proviso P4 of this
 65 section.

66 ER2 EXPENDITURE RESTRICTION:

67 Of the appropriation for capital project 1121402, WTC Brandon Michigan CSO,
68 \$1,250,000 shall be expended or encumbered solely to retain and support the work of the
69 expert review panel and to research and conduct engineering analysis to produce reports
70 that are referenced in section 110, proviso P3, of this ordinance.

71 ER3 EXPENDITURE RESTRICTION:

72 Of the appropriation for capital project 1113189, WTC process replacement
73 improvement, no funds shall be expended or encumbered to design or install a new
74 security gate at the entrance to the West Point treatment plant until the council receives a
75 letter from the executive with a signed interlocal agreement between King County and
76 the Seattle parks and recreation department, or its successor, for operation of a passenger
77 vehicle service in Discovery park for park patrons.

78 ER4 EXPENDITURE RESTRICTION:

79 Of the appropriation for capital project 1117106, children and family justice
80 center, \$955,000 shall be expended solely to pay for a county employee or third-party
81 consultant to assist the facilities management division in monitoring the project labor
82 agreement and confirming that the provisions of the agreement are being fulfilled.

83 ER5 EXPENDITURE RESTRICTION:

84 Of the appropriation for capital project 1127266, no funds shall be expended or
85 encumbered to transition more than two departments to cloud e-mail until the executive
86 transmits a report on the results of the cloud e-mail pilot and a motion that accepts the
87 report is passed by the council. The motion shall reference the subject matter, the

88 expenditure restriction's ordinance, ordinance section, and proviso number in both the
89 title and body of the motion.

90 The report shall be approved by the Business Management Council and include,
91 but not be limited to:

92 A. A summary of user satisfaction with the migration experience addressing user
93 satisfaction with communications, and downtime for users;

94 B. A summary of user experience with the new solution including ease of
95 accessing e-mails formerly saved as PST files; and

96 C. System availability with cloud e-mail compared to on premise e-mail.

97 The executive must file the report and motion required by this proviso in the form
98 of a paper original and an electronic copy with the clerk of the council, who shall retain
99 the original and provide an electronic copy to all councilmembers, the council chief of
100 staff and the lead staff for the government accountability and oversight committee, or its
101 successor.

102 Upon acceptance by motion of the report, remaining funds may be spent to
103 transition other departments to cloud e-mail.

104 ER6 EXPENDITURE RESTRICTION:

105 Of the appropriation for capital project 1127690, system security, \$3,500,000
106 shall not be expended or encumbered unless the chief information officer has reviewed
107 and approved the contract for procurement of the security solution before it is signed by
108 the county and until the executive enters into a contract with an independent third-party
109 quality assurance consultant with expertise in information technology security to conduct
110 an assessment to ensure the following elements are being effectively and efficiently

111 managed: scope; schedule; budget; and quality. The quality assurance consultant shall
112 provide an initial baseline quality assessment report and bimonthly written assessments to
113 the project review board. The assessments shall be based upon how well the project
114 management team performed in reference to the baseline assessment regarding matters
115 that may impact the planned project outcome, including:

116 A. Project organization and governance;

117 B. Project planning and controls, including, but not limited to, scope, schedule
118 and budget;

119 C. Project manager performance;

120 D. Vendor performance including, but not limited to, equipment quality and
121 performance; and

122 E. Stakeholder and customer involvement and effectiveness.

123 The executive shall provide copies of the assessments to the interim advisory
124 group within five working days of receipt by the project review board.

125 ER7 EXPENDITURE RESTRICTION:

126 Of the appropriation for capital project 11265XX, DES-BRC: BI Reporting
127 Solution, \$10,400,000 shall not be expended or encumbered unless the office of the
128 prosecuting attorney advises the council and executive in writing that the ordering
129 document with DLT includes the following requirements to the satisfaction of the office
130 of the prosecuting attorney:

131 (1) the terms of the ordering document will take precedence and control
132 over any inconsistent terms in the vendor contract, Oracle agreement(s), or
133 any purchase order; (2) technical support is available for a minimum of

134 five years from the date of purchase (“support term”); (3) changes in
135 technical support policies will not result in a material reduction in the level
136 of services provided during the technical support term, and technical
137 support will be provided at no higher than the standard rate for similar or
138 like products and number of licenses; and (4) the vendor has a process for
139 making successor products available and the rights to use such products at
140 no cost for programs licensed to the county during the support term.

141 P1 PROVIDED THAT:

142 Of the appropriation for capital project 1124456, ORCA replacement, \$250,000
143 shall not be expended or encumbered until the executive transmits a report on ORCA
144 replacement implementation issues and a motion that accepts the report and the motion is
145 passed by the council. The motion shall reference the subject matter, the proviso's
146 ordinance, ordinance section and proviso number in both the title and body of the motion.

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

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

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

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

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

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

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

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

165 The executive must file the report and motion required by this proviso by March
166 31, 2016, in the form of a paper original and an electronic copy with the clerk of the
167 council, who shall retain the original and provide an electronic copy to all
168 councilmembers, the council chief of staff, the policy staff director and the lead staff for
169 the transportation, economy and environment committee, or its successor.

170 P2 PROVIDED FURTHER THAT:

171 Of the appropriation for capital project 1116944, mobile ticketing pilot project,
172 \$440,000 shall not be expended or encumbered until the executive transmits a mobile
173 ticketing pilot project work plan and a motion that accepts the work plan and the motion
174 is passed by the council. The motion shall reference the subject matter, the proviso's
175 ordinance, ordinance section and proviso number in both the title and body of the motion.

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

177 A. A summary of the pilot project;

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

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

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

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

187 P3 PROVIDED FURTHER THAT:

188 Of the appropriation for capital project 1124203, Chinook building consolidation,
189 \$548,942 shall not be expended or encumbered until the executive transmits a finalized
190 plan for the Chinook building consolidation and a motion that approves the plan and the
191 motion is passed by the council. The motion shall reference the subject matter, the
192 proviso's ordinance, ordinance section, and proviso number in both the title and body of
193 the motion.

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

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

196 B. The finalized Chinook building locations to be occupied by staff moving from
197 the ninth floor;

198 C. Any associated moves within the Chinook building related to clearing the
199 ninth floor and moving public health staff;

200 D. Any associated moves, if any, by other county agencies from other county
201 buildings;

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

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

205 G. The timelines associated with all relocations.

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

211 P4 PROVIDED FURTHER THAT:

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

218 The Strategic Technology Roadmap for Transit shall address how technology will
219 be used in the future to support Transit in delivering transit services. The Strategic
220 Technology Roadmap for Transit is intended to provide a planned, integrated, and
221 forward-looking understanding of the evolving technology needs and solutions over the
222 next five years for transit riders, operations and administration. The Strategic
223 Technology Roadmap for Transit shall recommend and prioritize technology solutions

224 and identify the integration points of those solutions other transit and county and regional
225 technologies.

226 Before transmitting the Strategic Technology Roadmap for Transit, the executive
227 must file a preliminary report identifying the specific components to be included in the
228 Strategic Technology Roadmap for Transit and a draft outline of the Strategic
229 Technology Roadmap for Transit and motion approving this preliminary report by April
230 1, 2015, in the form of a paper original and an electronic copy with the clerk of the
231 council, who shall retain the original and provide an electronic copy to all
232 councilmembers, the council chief of staff, the policy director and the lead staff for the
233 transportation, economy and environment committee, or its successor.

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

239 P5 PROVIDED FURTHER THAT:

240 Of the appropriation for capital project 1124472, courthouse system revitalization,
241 \$500,000 shall not be expended or encumbered until the executive transmits a report on
242 the King County Courthouse building systems and a motion that approves the report and
243 the motion is passed by the council. The motion shall reference the subject matter, the
244 proviso's ordinance, ordinance section and proviso number in both the title and body of
245 the motion.

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

- 247 A. A building alternative analysis;
- 248 B. A list of possible projects, reported by system or task;
- 249 C. The estimated costs for each possible project, reported by system or task;
- 250 D. A risk assessment and any risk mitigation plans for possible projects;
- 251 E. A prioritization for possible projects;
- 252 F. The estimated timelines for possible projects;
- 253 G. The status of locating as-built structural documentation;
- 254 H. A discussion of the historical significance of the building and how the
- 255 historical designation could affect the project; and
- 256 I. Any work done to investigate or access state, federal or other funding sources
- 257 in support of the project.

258 The executive must file the report and motion required by this proviso by
259 September 2, 2016, in the form of a paper original and an electronic copy with the clerk
260 of the council, who shall retain the original and provide an electronic copy to all
261 councilmembers, the council chief of staff, the policy staff director and the lead staff for
262 the budget and fiscal management committee, or its successor.

263 P6 PROVIDED FURTHER THAT:

264 Of the appropriation for capital project 1122048, AFIS laboratory replacement,
265 \$650,000 shall not be expended or encumbered until the executive transmits a report on a
266 delivery method for laboratory replacement and a motion that approves the report and the
267 motion is passed by the council. The motion shall reference the subject matter, the
268 proviso's ordinance, ordinance section and proviso number in both the title and body of
269 the motion.

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

274 The executive must file the report and motion required by this proviso by August
275 31, 2015, in the form of a paper original and an electronic copy with the clerk of the
276 council, who shall retain the original and provide an electronic copy to all
277 councilmembers, the council chief of staff, the policy staff director and the lead staff for
278 the budget and fiscal management committee, or its successor.

279 P7 PROVIDED FURTHER THAT:

280 Of this appropriation for capital project 1039848, ballfield/sport court rehab,
281 \$300,000 shall not be expended or encumbered until the executive transmits a report on
282 the development and construction of the project identified in Ordinance 17759 and a
283 motion that approves the report, and the motion is passed by the council. The motion
284 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso
285 number in both the title and body of the motion.

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

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

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

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

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

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

302 The executive must file the report and motion required by this proviso by June 4,
303 2015, in the form of a paper original and an electronic copy with the clerk of the council,
304 who shall retain the original and provide an electronic copy to all councilmembers, the
305 council chief of staff, the policy staff director and the lead staff for the transportation,
306 economy and environmental committee, or its successor.

307 P8 PROVIDED FURTHER THAT:

308 Of this appropriation, \$240,000 shall be expended or encumbered only in six
309 increments of \$40,000 each after the executive provides a quarterly oral report on matters
310 related to airport perimeter security measures for each prior quarter, transmits a motion
311 that accepts the quarterly report and each motion is adopted by the council. Each motion
312 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso
313 number in both the title and body of the motion. Upon passage of each motion, \$40,000
314 is released for expenditure.

315 Each quarterly report before the government accountability and oversight
316 committee, or its successor, on airport perimeter security measures shall address the
317 following elements: security measures implemented in the previous quarter; security
318 violations; and updated plans, including financial strategies for additional security
319 investments to prevent physical intrusions on to airport property. If any public reporting
320 on the elements would affect national security, the executive shall provide the oral report
321 in executive session under RCW 42.30.110(1)(a). For reporting on those elements that
322 do not affect national security, the executive shall provide the required reporting in open
323 session.

324 The executive must file the quarterly motions required by this proviso by October
325 1, 2015, November 15, 2015, February 15, 2016, May 15, 2016, August 15, 2016, and
326 November 15, 2016, in the form of a paper original and an electronic copy with the clerk
327 of the council, who shall retain the original and provide an electronic copy to all
328 councilmembers, the council chief of staff, the policy staff director and the lead staff for
329 the government accountability and oversight committee, or its successor. The executive
330 should provide each quarterly oral report before the filing date of the next motion.

331 P9 PROVIDED FURTHER THAT:

332 Of the appropriation for capital project 1117106, children and family justice
333 center, \$1,000,000 shall be expended solely for an economic opportunity and
334 empowerment program and its administration, to ensure diversity in the project
335 workforce and to facilitate achievement of the design build contract's goals for hiring and
336 training minorities, women, veterans and youth, and small contracting and suppliers
337 utilization goal.

338 The empowerment program shall be administered by an executive appointee, who
339 may either be a county employee or a consultant, and who shall provide assistance to the
340 design-build contractor for it to meet or exceed the contractually required apprenticeship
341 hiring percentage, thereby satisfy the "best efforts" requirement under K.C.C.
342 12.16.160.A.2.a., as well as meet or exceed the apprentice hiring goals for all identified
343 targeted populations. The administrator shall also assist the design-build contractor for it
344 to meet or exceed the contract goal of small contractor and service utilization and thereby
345 be in compliance with K.C.C. 2.97.100.

346 The administrator shall create a plan to achieve or exceed the hiring and training
347 goals for apprentices and the utilization goals for small contracting and suppliers. The
348 administrator shall convene a community advisory board appointed by the executive by
349 April 30, 2015, and confirmed by the county council. The board shall advise and assist
350 the administrator in the plan development, administration and reporting. To address
351 chronic unemployment and underemployment in certain communities in King County
352 and to address the adverse social consequences of said unemployment and
353 underemployment, the plan shall include a targeted local hire program, to the extent
354 permitted by law, focused on recruiting workforce participants from King County's
355 economically disadvantaged communities. If appropriate, the plan may incorporate
356 elements of Seattle Council Bill 118282. The plan shall be used to assist the design-build
357 contractor in fulfilling its contractual obligations of the apprenticeship hiring percentage,
358 as well as the apprentice hiring goals for all identified targeted populations, utilizing
359 small contractors and suppliers, and using all reasonable efforts to achieve local hires and
360 involve youth on the project. At least ninety days before issuing to the design-build

361 contractor a notice to proceed with construction, the executive must transmit the plan and
362 a motion approving the plan in the form of a paper original and an electronic copy with
363 the clerk of the council, who shall retain the original and provide an electronic copy to all
364 councilmembers, the council chief of staff, the policy staff director and the lead staff for
365 the budget and fiscal management committee, or its successor.

366 Progress toward achieving the design-build contractor's contractually required
367 hiring goals and standards shall be reported to the council by the administrator every
368 quarter, beginning with the quarter immediately following the start of construction and
369 continuing until the project is completed. The executive must file the reports required by
370 this proviso in the form of a paper original and an electronic copy with the clerk of the
371 council, who shall retain the original and provide an electronic copy to all
372 councilmembers, the council chief of staff, the policy staff director and the lead staff for
373 the budget and fiscal management committee, or its successor.

374 P10 PROVIDED FURTHER THAT:

375 Of the appropriation for capital project 1126543, DCHS Behavioral Health
376 Integration, \$400,000 shall not be expended or encumbered until the executive transmits
377 two status reports on expenditures to date and dependencies and motions that accept the
378 reports. Each motion shall reference the subject matter, the proviso's ordinance,
379 ordinance section and proviso number in both the title and body of the motion. Upon
380 transmittal of each report, \$200,000 shall be released for expenditure.

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

382 A. Enumeration of the expenditures to date;

383 B. The status of state dependencies and their impact on the project including the
384 status of the state database with which the county database must interface and what
385 guidance the state has provided with regards to federal confidentiality rules; and

386 C. The status and timeline of provider readiness, including any technical
387 assistance provided or scheduled, to interface with the new system.

388 The executive must file the reports required by this proviso by November 16,
389 2015, and February 15, 2016, respectively, and the motions required by the proviso by
390 those same dates, in the form of a paper original and an electronic copy with the clerk of
391 the council, who shall retain the original and provide an electronic copy to all
392 councilmembers, the council chief of staff, the policy staff director and the lead staff for
393 the health, housing and human services committee or its successor.

394 P11 PROVIDED FURTHER THAT:

395 For capital project 1126545, DES BRC Reporting Project, the executive shall
396 transmit a report on the scope of the project and specific expected benefits and a motion
397 accepting that report. The motion shall reference the subject matter, the proviso's
398 ordinance, ordinance section and proviso number in both the title and body of the motion.

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

400 A. The scope of the complete BRC reporting project-what will and will not be
401 included;

402 B. Benefits of the project and how those benefits will be measured;

403 C. Whether there will be a request for proposals or an alternate approach to
404 procurement and the analysis supporting that decision;

405 D. Ongoing operational costs and staffing requirements;

- 406 E. Preliminary listing of expected reports;
- 407 F. Number of expected users by system and department; and
- 408 G. Listing of side systems expected to be eliminated and those that will be kept.
- 409 The executive must file the report and motion required by this proviso by
- 410 November 1, 2015, in the form of a paper original and an electronic copy with the clerk
- 411 of the council, who shall retain the original and provide an electronic copy to all
- 412 councilmembers, the council chief of staff, the policy staff director and the lead staff for
- 413 the budget and fiscal management committee or its successor.

414 P12 PROVIDED FURTHER THAT:

415 Of the appropriation for capital project 1121493, constituent engagement services,

416 \$100,000 shall not be expended or encumbered until policies for protecting constituents'

417 personal information are adopted and published and the council passes a motion

418 approving a report outlining how constituents' personal information will be protected.

419 The motion shall reference the subject matter, the proviso's ordinance, ordinance section

420 and proviso number in both the title and body of the motion.

421 The executive must file the report and motion required by this proviso in the form

422 of a paper original and an electronic copy with the clerk of the council, who shall retain

423 the original and provide an electronic copy to all councilmembers, the council chief of

424 staff, the policy staff director and the lead staff for the budget and fiscal management

425 committee or its successor.

426 P13 PROVIDED FURTHER THAT:

427 Of the appropriation for capital project 1121155, eastside rail corridor, it is the

428 council's intent that any moneys earned from salvaging removed rail materials, including

429 rails, ties, ballast, drainage structures and other structures and equipment that had
430 supported rail use of the corridor before termination of active rail use, shall be deposited
431 into the parks capital fund and shall be restricted to support future planning and
432 development of the eastside rail corridor, subject to council appropriation.

433 P14 PROVIDED FURTHER THAT:

434 For capital project 1126545, DES BRC reporting project, the executive shall
435 transmit a report that includes:

436 A. A revised benefit achievement plan that includes clear measures to assess
437 whether the benefits of the project have been achieved;

438 B. An analysis of user satisfaction with the Oracle product or products
439 demonstrated during the proof of concept. The analysis should summarize responses
440 from all agencies which participated in the proof of concept;

441 C. The list of requirements for the final BI Analytics solution. The list shall
442 identify which requirements are included and which are not. The report shall also
443 describe how decisions were made on which requirements to include and which could be
444 excluded; and

445 D. A description of the business standardization, data remediation, and data
446 governance efforts related to the project that are completed, in progress, and not yet
447 started. For those efforts in progress or not yet started, the report shall identify the
448 expected completion date and any additional appropriation authority needed to complete
449 those efforts.

450 The executive must file the report and motion required by this proviso prior to or
451 concurrent with the transmittal of any future appropriation requests for capital project

452 1126545, in the form of a paper original and an electronic copy with the clerk of the
453 council, who shall retain the original and provide an electronic copy to all
454 councilmembers, the council chief of staff, the policy staff director and the lead staff for
455 the budget and fiscal management committee or its successor.

456 P15 PROVIDED FURTHER THAT:

457 The voters of King County authorized the county to levy a property tax for nine
458 years. The proceeds of that levy are to fund capital costs of the children and family
459 justice center, including but not limited to replacing the youth services center facilities
460 located at 12th and Alder with the children and family justice center, now in development
461 under a design-build contract. As authorized by the voters, the levy is estimated to
462 collect \$219,500,000. The King County council has appropriated \$212,000,000 for
463 replacement of the current facilities.

464 Of the appropriation for capital project 1117106, children and family justice
465 center, \$7,500,000 shall only be encumbered and expended: (a) only after the county has
466 issued final acceptance to the design-builder of phase 1 to the children and family justice
467 center; (b) to pay for capital improvement projects for juvenile justice and family law
468 services that improve access to services intended to prevent youth involvement with the
469 criminal justice system, reduce the negative impacts of any involvement in the juvenile
470 justice system and improve outcomes for King County youth; and (c) only after the
471 executive transmits a plan for the expenditure of levy proceeds, remaining after the
472 county has issued final acceptance on phase 1 of the children and family services center,
473 for capital improvements that meet the requirements of subsection b of this proviso and
474 Ordinance 17304 and a motion approving the plan, including any additional project

475 specifications, and that motion is passed by the council. The plan described in subsection
476 (c) of this proviso shall be developed with input from the public through an engagement
477 process, and should consider any applicable recommendations of the youth action plan
478 adopted in Motion 14378 and any applicable recommendations of the county's steering
479 committee to address juvenile justice disproportionality that was formed in 2015 or
480 similar groups.

481 The executive must file the report and motion in the form of a paper original and
482 an electronic copy with the clerk of the council, who shall retain the original and provide
483 an electronic copy to all councilmembers, the council chief of staff, the policy staff
484 director and the lead staff for the budget and fiscal management committee or its
485 successor. The motion shall reference the subject matter, the proviso's ordinance,
486 ordinance section and proviso number in both the title and body of the motion.

487 P16 PROVIDED FURTHER THAT:

488 Of the appropriation for capital project 11265XX, DES-BRC: BI Reporting
489 Solution, \$100,000 shall not be expended or encumbered until the executive transmits a
490 report on a strategy for user training for the business intelligence project and a motion
491 accepting the report, and the motion is passed by the council. The motion shall reference
492 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
493 the title and body of the motion.

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

495 A. Identification of specific training goals and strategies;

496 B. A training implementation plan that includes information on the training
497 approach and specific roles of those involved;

498 C. A matrix of the project tasks and responsibilities that identifies those who are
499 responsible for each task, those who approve the task and those who will be consulted
500 and informed on the process. This matrix should address a number of high level tasks
501 that shall include, but not be limited to:

502 1. Identifying desired training methods and specific media;

503 2. Identifying specific training curricula;

504 3. An estimate of training development tasks and efforts;

505 4. Identifying program baseline metrics and targets; and

506 5. Identifying a schedule to deliver user trainings.

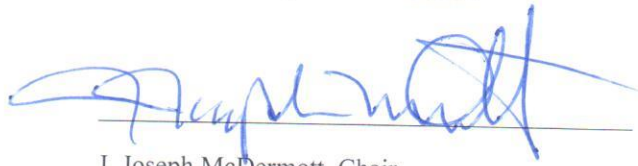
507 The executive must file the report and motion required by this proviso by
508 September 1, 2016, in the form of a paper original and an electronic copy with the clerk
509 of the council, who shall retain the original and provide an electronic copy to all

510 councilmembers, the council chief of staff, the policy staff director and the lead staff for
511 the budget and fiscal management committee, or its successor.
512

Ordinance 18289 was introduced on 3/28/2016 and passed as amended by the Metropolitan King County Council on 5/16/2016, by the following vote:

Yes: 5 - Ms. Lambert, Mr. McDermott, Mr. Dembowski, Mr. Upthegrove and Ms. Balducci
No: 0
Excused: 4 - Mr. von Reichbauer, Mr. Gossett, Mr. Dunn and Ms. Kohl-Welles

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



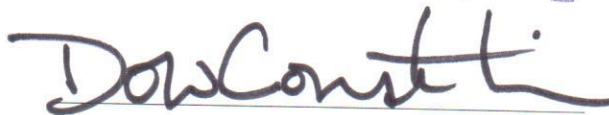
J. Joseph McDermott, Chair

ATTEST:



Anne Noris, Clerk of the Council

APPROVED this 25 day of MAY, 2016.



Dow Constantine, County Executive

RECEIVED
2016 MAY 26 AM 9:30
CLERK
KING COUNTY COUNCIL

Attachments: A. 2015/2016 Capital Improvement Program, amended April 27, 2016

ATTACHMENT A: 2015/2016 CAPITAL IMPROVEMENT PROGRAM, amended April 27, 2016

2015-2016 Biennial Budget - ORDINANCE

Project Number	Project Name	2016-0191	FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
3151							
Conservation Futures Levy Subfund							
Project Number	Project Name		FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1047152	WLCF CFL PROGRAM SUPPORT Standalone		\$335,985	\$335,985	\$356,446	\$378,154	\$1,070,585
1047153	WLCF COUNTY CFL CONTINGNCY Standalone		(\$25,243)	(\$25,243)	\$0	\$0	(\$25,243)
1047155	WLCF SHADOW LAKE BDG Standalone		\$100,000	\$100,000	\$0	\$0	\$100,000
1047186	WLCF TOLT RVR NATRL AREA Standalone		\$140,000	\$140,000	\$0	\$0	\$140,000
1047196	WLCF COUG-SQUAK CORIDR ADD Standalone		\$400,000	\$400,000	\$0	\$0	\$400,000
1047204	WLCF SNOQUALMIE-FLL CTY ACQ Standalone		\$320,000	\$320,000	\$0	\$0	\$320,000
1047206	WLCF ISLND CNTR FOREST ACQ Standalone		\$150,000	\$150,000	\$0	\$0	\$150,000
1047210	12TH AVENUE URBAN CORRIDOR		(\$500,000)	(\$500,000)	\$0	\$0	(\$500,000)
1047218	TDR URBAN PARTNERSHIPS		(\$100,000)	(\$100,000)	\$0	\$0	(\$100,000)
1047220	WLCF TDR PROGRAM SUPPORT Standalone		\$179,075	\$179,075	\$189,981	\$201,551	\$570,607
1047221	HYLEBOS CREEK		(\$318,862)	(\$318,862)	\$0	\$0	(\$318,862)
1047226	WLCF SNO - SNO RVRFRNT RCH Standalone		\$350,000	\$350,000	\$0	\$0	\$350,000
1047227	WLCF BEL-BELLEVUE GRNWDY&OS Standalone		\$1,300,000	\$1,300,000	\$0	\$0	\$1,300,000
1047228	WLCF ISS-ISSAQUH CRK WTRWY Standalone		\$450,000	\$450,000	\$0	\$0	\$450,000
1047245	ANDERSON PROPERTY		(\$9,000)	(\$9,000)	\$0	\$0	(\$9,000)
1047359	BARNES CREEK CORRIDOR		(\$477,852)	(\$477,852)	\$0	\$0	(\$477,852)
1116223	WLCF KC TDR Active Farmland Standalone		\$300,000	\$300,000	\$0	\$0	\$300,000
1116231	WLCF KC Bear Creek Waterways Standalone		\$200,000	\$200,000	\$0	\$0	\$200,000
1116241	WLCF KC Wetland 14 Standalone		\$93,000	\$93,000	\$0	\$0	\$93,000
1116247	WLCF KC White River Forest Standalone		(\$9,983,616)	(\$9,983,616)	\$0	\$0	(\$9,983,616)
1116264	WLCF KC Master Project with Subprojects		(\$9,740,840)	(\$9,740,840)	\$0	\$0	(\$9,740,840)
1112176	WLCF BASS/BEAVER PLUM CREEK Standalone		\$100,000	\$100,000	\$0	\$0	\$100,000
1112181	GREEN RIVER PARCELS/HOLIDAY KENNEL		\$9,000	\$9,000			\$9,000
1112182	WEST HILL LAKE		(\$121,906)	(\$121,906)			(\$121,906)
1113919	WLR PATTERSON CREEK		\$720,503	\$720,503	\$0		\$720,503
1116223	TDR ACTIVE FARMLAND		\$100,000	\$100,000			\$100,000
1116226	WLCF KC Mid Fork Snoq NA Add Standalone		\$25,000	\$25,000	\$0	\$0	\$25,000
1116231	WLCF KC Bear Crk Waterways Standalone		\$410,000	\$410,000	\$0	\$0	\$410,000
1116248	WLCF KC Paradise Valley-Judd C Standalone		\$40,000	\$40,000	\$0	\$0	\$40,000
1116251	NORTH RAINIER UCP		\$500,000	\$500,000			\$500,000

1116253	WLFC SEA Morgan Junction Park Standalone	\$700,000	\$700,000	\$0	\$0	\$700,000
1116259	WLFC SEA Kubota Garden Green A Standalone	\$385,000	\$385,000	\$0	\$0	\$385,000
1116264	WLFC KC Master Project with Subprojects	\$9,740,840	\$9,740,840	\$20,634,080	\$22,212,839	\$52,587,759
1122033	LES GROVE PARK ADDITION	\$121,906	\$121,906	\$0	\$0	\$121,906
1122034	WLFC COV SOUTH COVINGTON PARK Project with Subprojects	\$600,000	\$600,000	\$0	\$0	\$600,000
1122038	WLFC WVL LITTLE BEAR CREEK Project with Subprojects	\$57,500	\$57,500	\$0	\$0	\$57,500
1122057	WLFC KC DAIRIES IN KING CO/TDR Project with Subprojects	\$700,000	\$700,000	\$0	\$0	\$700,000
1122058	WLFC KC GRIFFIN CEEK NAT AREA Project with Subprojects	\$146,000	\$146,000	\$0	\$0	\$146,000
1122059	RAGING RIVER FOREST	(\$139,035)	(\$139,035)	\$0	\$0	(\$139,035)
1122060	WLFC KC COLD CREEK NATURL AREA Project with Subprojects	\$82,000	\$82,000	\$0	\$0	\$82,000
1122061	WLFC KC ISSAQUAH CREEK CONSRV Project with Subprojects	\$392,500	\$392,500	\$0	\$0	\$392,500
1123816	WLFC DUV DUVALL VILLAGE OS Standalone	\$14,500	\$14,500	\$0	\$0	\$14,500
1123817	WLFC KNT HOLIDAY KENNEL Standalone	\$200,000	\$200,000	\$0	\$0	\$200,000
1123818	WLFC NEW LAKE BOREN OPEN SPACE Standalone	\$256,000	\$256,000	\$0	\$0	\$256,000
1123819	WLFC RTN MAY CREEK Standalone	\$174,000	\$174,000	\$0	\$0	\$174,000
1123820	WLFC SHO PARAMOUNT PARK OS Standalone	\$34,997	\$34,997	\$0	\$0	\$34,997
1123821	WLFC TUK CHINOOK WIND ACQ Standalone	\$1,553,616	\$1,553,616	\$0	\$0	\$1,553,616
1123822	WLFC SEA DAKOTA PLACE PARK ADD Standalone	\$375,000	\$375,000	\$0	\$0	\$375,000
1123823	WLFC SEA GREENWOOD PARK ADD Standalone	\$100,000	\$100,000	\$0	\$0	\$100,000
1123824	WLFC SEA LA VILLA MEADOWS N A Standalone	\$300,000	\$300,000	\$0	\$0	\$300,000
1123825	WLFC SEA ROOSEVELT URBAN PARK Standalone	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000
1123827	WLFC KC HOLLY FARM ACQ Standalone	\$25,000	\$25,000	\$0	\$0	\$25,000
1123828	WLFC KC MITCHELL HILL FOR ADD Standalone	\$100,000	\$100,000	\$0	\$0	\$100,000
1123829	WLFC KC SNOQ VLLY MILL/TR LNK Standalone	\$239,035	\$239,035	\$0	\$0	\$239,035
1123830	WLFC KC SOUTH FORK SKYKOMISH Standalone	\$250,000	\$250,000	\$0	\$0	\$250,000
1123831	WLFC KC ENUMCLAW FOOTHILL TR Standalone	\$25,000	\$25,000	\$0	\$0	\$25,000
1123832	WLFC KC GATEWAY TO GREEN APD Standalone	\$300,000	\$300,000	\$0	\$0	\$300,000
1123833	WLFC KC MIDDLE GREEN RIV REST Standalone	\$700,000	\$700,000	\$0	\$0	\$700,000
1123834	WLFC KC SOOS CREEK PRK/TR ADD Standalone	\$200,000	\$200,000	\$0	\$0	\$200,000
1123835	WLFC KC BOISE CRK RESTORATN Standalone	\$160,000	\$160,000	\$0	\$0	\$160,000
1124473	WLFC KC Lower Green River Standalone	\$400,000	\$400,000	\$0	\$0	\$400,000
1126724	WLFC BTH WAYNE GOLF COURSE FRO Standalone	\$200,000	\$200,000	\$0	\$0	\$200,000
1126725	WLFC BTH WAYNE GOLF COURSE BAC Standalone	\$800,000	\$800,000	\$0	\$0	\$800,000
1126726	WLFC BUR SOUTH KC URBAN AG CEN Standalone	\$200,000	\$200,000	\$0	\$0	\$200,000
1126727	WLFC KNT CLARK LAKE Standalone	\$500,000	\$500,000	\$0	\$0	\$500,000

1126728	WLCF KRK JUANITA HEIGHTS PARK Standalone	\$150,000	\$150,000	\$0	\$0	\$150,000
1126729	WLCF LFP PFINGST ANIMAL ACRES Standalone	\$300,000	\$300,000	\$0	\$0	\$300,000
1126730	WLCF PAC MILWAUKIE CREEK AT TA Standalone	\$15,000	\$15,000	\$0	\$0	\$15,000
1126731	WLCF PAC OMER OPEN SPACE Standalone	\$45,000	\$45,000	\$0	\$0	\$45,000
1126734	WLCF RTN MAY CREEK - FAWCETT P Standalone	\$450,000	\$450,000	\$0	\$0	\$450,000
1126735	WLCF SEA FIRST HILL URBAN CENT Standalone	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000
1126738	WLCF SEA GREENWOOD / PHINNEY R Standalone	\$850,000	\$850,000	\$0	\$0	\$850,000
1126739	WLCF SEA NORTH RAINIER URBANK Standalone	\$300,000	\$300,000	\$0	\$0	\$300,000
1126740	WLCF SEA THORNTON CREEK NAT AR Standalone	\$200,000	\$200,000	\$0	\$0	\$200,000
1126741	WLCF SEA WEST DUWAMISH GREENBE Standalone	\$425,000	\$425,000	\$0	\$0	\$425,000
1126742	WLCF KC GR CEDAR DOWNS ADDITIO Standalone	\$50,000	\$50,000	\$0	\$0	\$50,000
1126743	WLCF KC GR LOWER NEWAUKUM CREE Standalone	\$195,000	\$195,000	\$0	\$0	\$195,000
1126744	WLCF KC GR MIDDLE NEWAUKUM / B Standalone	\$50,000	\$50,000	\$0	\$0	\$50,000
1126745	WLCF KC GR REGREENING THE GREE Standalone	\$250,000	\$250,000	\$0	\$0	\$250,000
1126746	WLCF KC VM ISLAND CENTER FORES Standalone	\$300,000	\$300,000	\$0	\$0	\$300,000
1126747	WLCF KC TDR GERARD FARM Standalone	\$100,083	\$100,083	\$0	\$0	\$100,083
1126748	WLCF KC TDR WINTERBROOK FARM Standalone	\$400,000	\$400,000	\$0	\$0	\$400,000

3151 - Conservation Futures Levy Subfund		\$10,919,186	\$10,919,186	\$21,180,507	\$22,792,544	\$54,892,237
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3160

Parks, Recreation and Open Space

Project Number	Project Name	FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1039557	PKS GREEN RIVER TRAIL	\$344,983	\$344,983	\$0	\$0	\$344,983
1039583	PKS FMD AUDITOR CPO (1039583) Administrative	\$13,734	\$13,734	\$0	\$0	\$13,734
1039611	PKS M:PARKS FACILITY REHAB Project with Subprojects	\$1,316,294	\$1,316,294	\$0	\$0	\$1,316,294
1039614	PKS GREENBRIDGE HOPE 6 Administrative	\$53,831	\$53,831	\$0	\$0	\$53,831
1039848	PKS ASSOC DLVP/ PARTNER PM Project with Subprojects	\$1,600,000	\$1,600,000	\$0	\$0	\$1,600,000
1039868	PKS REGIONAL TRAILS PLAN Administrative	\$199,550	\$199,550	\$0	\$0	\$199,550
1039883	PKS GREEN RIVER TR P 3 ACQ	(\$344,983)	(\$344,983)	\$0	\$0	(\$344,983)
1046211	PKS PARKS JOINT DEV PLAN Administrative	\$955,771	\$955,771	\$0	\$0	\$955,771
1046212	PKS PARKS BUDGET DEV Administrative	\$1,750,831	\$1,750,831	\$0	\$0	\$1,750,831
1046228	PKS ACQN EVALTNS MASTER Administrative	\$200,000	\$200,000	\$0	\$0	\$200,000
1121442	PKS M:CIP MITIGATION Project with Subprojects	\$1,049,131	\$1,049,131	\$0	\$0	\$1,049,131
1122161	PKS M: CENTRAL MAINT SHOP Project with Subprojects	\$4,696,968	\$4,696,968	\$0	\$0	\$4,696,968
1122162	PKS M: SYNTHETIC TURF REPLACE Standalone	\$1,134,864	\$1,134,864	\$0	\$0	\$1,134,864
1122178	PKS SNO VALLEY TRAIL ADD Standalone	\$1,251,718	\$1,251,718	\$0	\$0	\$1,251,718
1123000	PKS M Mukai House and Garden Standalone	\$350,000	\$350,000	\$0	\$0	\$350,000

3160 - Parks, Recreation and Open Space		\$14,572,692	\$14,572,692	\$0	\$0	\$14,572,692
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3292

Project Number	Project Name	SWM CIP Non-bond				
		FY15-16 thru 2/22 amend.	FY15-16 Amended	FY17-18	FY19-20	Total Budget
1033882	WLER ECO RESTORE & PROTECT Project with Subprojects	\$1,129,025	\$1,129,025	\$1,200,001	\$1,200,000	\$3,529,026
1034167	WLER WRIA 7 ECOSYSTEM RESTORATN Project with Subprojects	\$678,200	\$678,200	\$6,010,000	\$6,580,000	\$13,268,200
1034171	WLER WRIA8 ECOSYSTEM RESTORATN Project with Subprojects	\$1,704,251	\$1,704,251	\$4,751,000	\$1,100,000	\$7,555,251
1034245	WLER WRIA9 ECOSYSTEM RESTORATN Project with Subprojects	\$601,100	\$601,100	\$3,300,001	\$1,920,000	\$5,821,101
1034280	WLER WRIA10 ECOSYSTEM RESTORATN Project with Subprojects	\$810,000	\$810,000	\$400,000	\$200,000	\$1,410,000
1034282	WLER VASHON ECOSYSTEM RESTORAT Project with Subprojects	\$1,924,456	\$1,924,456	\$1,151,380	\$500,000	\$3,575,836
1034287	WLER SMALL HABITAT RESTORATION Project with Subprojects	\$729,568	\$729,568	\$700,000	\$700,000	\$2,129,568
1034310	WLER MONITORING & MAINT Project with Subprojects	\$681,572	\$681,572	\$600,000	\$600,000	\$1,881,572
1048125	WLSWC PUBLIC SAFETY/PROPERTY Project with Subprojects	\$9,840,773	\$9,840,773	\$7,920,000	\$8,010,000	\$25,770,773
1048364	WLSWCND NEIGHBORHOOD DRN ASST Project with Subprojects	\$119,999	\$119,999	\$220,000	\$220,000	\$559,999
1111168	WLFAC CAPITAL PROJECT OVERSIGHT Administrative	\$55,951	\$55,951	\$0	\$0	\$55,951
1114123	WLER PORTER LEVEE SETBACK Standalone	\$3,090,831	\$3,090,831	\$0	\$0	\$3,090,831
1114197	WLSWC STEWSHP WQ COST SHRE Standalone	\$125,000	\$125,000	\$150,000	\$150,000	\$425,000
1117559	WLSWC FAIRWOOD 11 PIPE PHASE 2 Standalone	\$470,000	\$470,000	\$150,000	\$0	\$620,000
1117841	WLFAC 3RD BURDEN IMPCT Standalone	(\$30,000)	(\$30,000)	\$0	\$0	(\$30,000)
1119894	WLSWCAD ADAP AG DRAINAGE PRGM Project with Subprojects	\$633,000	\$633,000	\$220,000	\$220,000	\$1,073,000
1124928	TRANSFER TO ROADS DRAINAGE PRESERVATION - PROJECT 1111819 Transfer	\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000
3292 - SWM CIP Non-bond		\$24,563,726	\$24,563,726	\$26,772,382	\$21,400,000	\$72,736,108

3310

Project Number	Project Name	Long Term Lease				
		FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1039895	DES LTLF MASTER PROJECT Project with Subprojects	\$97,299,523	\$97,299,523	\$0	\$0	\$97,299,523
1124541	DES LTLF AUBURN PH LEASE TERM Standalone	\$501,135	\$501,135	\$0	\$0	\$501,135
1124570	DES LTLF CNK RECONFIG DPH/DCHS Standalone	\$148,942	\$148,942	\$0	\$0	\$148,942
3310 - Long Term Lease		\$97,949,600	\$97,949,600	\$0	\$0	\$97,949,600

3350

Project Number	Project Name	Youth Srvs Faciltis Const				
		FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1121298	Children & Family Justice Center (CFJC) Standalone	\$9,455,000	\$9,455,000	\$0	\$0	\$9,455,000
3350 - Youth Srvs Faciltis Const		\$9,455,000	\$9,455,000	\$0	\$0	\$9,455,000

3361

Project Number	Project Name	Puget Sound Emergency Radio Network				
		FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1126875	Puget Sound Emergency Radio Network Phase III, IV and V Standalone	\$54,998,975	\$54,998,975	\$163,450,503	\$8,560,462	\$227,009,940
1127461	KCIT Auditor Capital Project Oversight Standalone	\$148,762	\$148,762	\$0	\$0	\$148,762

3361 - Puget Sound Emergency Radio Network		\$55,147,737	\$55,147,737	\$163,450,503	\$8,560,462	\$227,158,702
3380		Airport Construction				
Project Number	Project Name	FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1028653	AD PAVEMENT REHABILITATION Project with Subprojects	\$750,000	\$750,000	\$1,150,000	\$900,000	\$2,800,000
1124683	AD NEW ARFF FACILITY	\$500,000	\$500,000	\$0	\$0	\$500,000
1028654	AD STEAM PLANT ACCESS ROAD Standalone	\$650,000	\$650,000	\$0	\$0	\$650,000
1028663	Fire Truck Overhaul Standalone	\$0	\$0	\$472,085	\$0	\$472,085
1028673	AD CAPITAL PROJECT OVERSIGHT Administrative	\$5,664	\$5,664	\$0	\$0	\$5,664
1119982	AD AIRPORT REDEVELOPMENT Project with Subprojects	\$0	\$0	\$5,300,000	\$6,300,000	\$11,600,000
1120730	AD AIRPORT FACILITIES REPAIR Project with Subprojects	\$1,896,302	\$1,896,302	\$900,000	\$2,300,000	\$5,096,302
1120731	AD AIRPORT FLEET Project with Subprojects	\$0	\$0	\$200,000	\$500,000	\$700,000
1124093	AD AIRPORT MASTER PLAN UPDATE Administrative	\$1,333,333	\$1,333,333	\$0	\$0	\$1,333,333
1124536	AD TERMINAL ENERGY CONTROLS Standalone	\$803,698	\$803,698	\$0	\$0	\$803,698
1126425	AD SECURITY TECHNOLOGY PLANNING	\$150,000	\$150,000	\$0	\$0	\$150,000
1126426	AD AIRPORT PHYSICAL SECURITY IMPROVEMENTS	\$1,595,182	\$1,595,182	\$1,143,085	\$0	\$2,738,267
3380001	AD FUTURE CAPITAL PROJECTS Administrative	\$0	\$0	\$410,720	\$437,746	\$848,466
3380 - Airport Construction		\$7,684,179	\$7,684,179	\$9,575,890	\$10,437,746	\$27,697,815

3421**Major Maintenance Reserve Sub**

Project Number	Project Name	FY15-16 thru 2/22 amend.	FY15-16 Amended	FY17-18	FY19-20	Total Budget
1039349	DES FMD PRECINCT 4 INT DOORS Technical Adjustment/Close-Out request	\$19,645	\$19,645	\$0	\$0	\$19,645
1039427	DES FMD AD BLDG FLOOR FINISHES Technical Adjustment/Close-Out request	\$1,720	\$1,720	\$0	\$0	\$1,720
1039429	DES FMD MRJC CRTS WALL FINISHES Standalone	(\$22,561)	(\$22,561)	\$0	\$0	(\$22,561)
1039430	DES FMD MRJC DET FLOOR FINSHES Technical Adjustment/Close-Out request	\$12,446	\$12,446	\$0	\$0	\$12,446
1039432	DES FMD MRJC DET OTR ELEC SYSM Technical Adjustment/Close-Out request	(\$323,105)	(\$323,105)	\$0	\$0	(\$323,105)
1039455	DES FMD YESLER SPRINKLERS Technical Adjustment/Close-Out request	\$16,996	\$16,996	\$0	\$0	\$16,996
1039457	DES FMD CHINOOK FLOOR FINISHES Technical Adjustment/Close-Out request	\$1,108	\$1,108	\$0	\$0	\$1,108
1039458	DES FMD CH ELEVATOR DOORS Technical Adjustment/Close-Out request	\$1,670	\$1,670	\$0	\$0	\$1,670
1039459	DES FMD EARL EXTERIOR FINISHES Technical Adjustment/Close-Out request	\$171	\$171	\$0	\$0	\$171
1039483	DES FMD CH COMMUNCN & SECURITY Standalone	(\$194,426)	(\$194,426)	\$0	\$0	(\$194,426)
1039484	DES FMD ORCAS PEDESTRIAN PAVNG Technical Adjustment/Close-Out request	\$18,888	\$18,888	\$0	\$0	\$18,888
1039485	DES MRJC COURTS DOM WTR DISTRB Standalone	(\$181,648)	(\$181,648)	\$0	\$0	(\$181,648)
1039486	DES MRJC CRTS COMM & SECRY Standalone	(\$6,522)	(\$6,522)	\$0	\$0	(\$6,522)
1039487	DES FMD MRJC CRTS OTR ELEC SYS Technical Adjustment/Close-Out request	\$745	\$745	\$0	\$0	\$745
1039510	DES FMD YSLR REPLCE COIL CONDN Technical Adjustment/Close-Out request	(\$316)	(\$316)	\$0	\$0	(\$316)
1039511	DES FMD YSC SPRUCE DSTRBN SYSM Standalone	(\$210,927)	(\$210,927)	\$0	\$0	(\$210,927)

1039512	DES FMD SHRLNE DC ROOF COVRNGS Technical Adjustment/Close-Out request	(\$46,249)	(\$46,249)	\$0	\$0	(\$46,249)
1039513	DES FMD YSC SPRUCE EXT WALLS Technical Adjustment/Close-Out request	\$394	\$394	\$0	\$0	\$394
1039655	DES FMD DYS SPRUCE INT DOORS Technical Adjustment/Close-Out request	(\$43,131)	(\$43,131)	\$0	\$0	(\$43,131)
1039665	DES FMD CH PLUMBING FIXTURES Standalone	(\$697,708)	(\$697,708)	\$0	\$0	(\$697,708)
1039667	Debt Service Project Administrative	\$1,499,950	\$1,499,950	\$0	\$0	\$1,499,950
1039674	DES FMD CH CNTRLS & INSTRUMNTN Technical Adjustment/Close-Out request	(\$123,611)	(\$123,611)	\$0	\$0	(\$123,611)
1039688	DES FMD-MMRF EMERGENT NEED- EXISTING PROJECTS Administrative	\$600,000	\$600,000	\$600,000	\$600,000	\$1,800,000
1039690	DES FMD PH NDMSC ELEC SERV/DST Technical Adjustment/Close-Out request	(\$266)	(\$266)	\$0	\$0	(\$266)
1039691	DES FMD CH OTHER HVAC SYSTEMS Technical Adjustment/Close-Out request	\$7,867	\$7,867	\$0	\$0	\$7,867
1039692	DES FMD ORCAS PARKING LOTS Technical Adjustment/Close-Out request	\$18,031	\$18,031	\$0	\$0	\$18,031
1039708	DES FMD RJC COURT FLR FINISHES Standalone	(\$208,813)	(\$208,813)	\$0	\$0	(\$208,813)
1039719	DES FMD KCCF DISTRIBUTION LIST Technical Adjustment/Close-Out request	(\$49,424)	(\$49,424)	\$0	\$0	(\$49,424)
1039721	DES FMD DC NE RDMND SITE LIGHT Technical Adjustment/Close-Out request	\$513	\$513	\$0	\$0	\$513
1039724	DES FMD BD EVID-LAB-WHSE LIGHT Technical Adjustment/Close-Out request	\$26	\$26	\$0	\$0	\$26
1039726	DES FMD KCCF DOM WATER DISTRB Standalone	(\$257,340)	(\$257,340)	\$0	\$0	(\$257,340)
1039729	DES FMD KCCF EXT WALL FINISHES Technical Adjustment/Close-Out request	(\$692)	(\$692)	\$0	\$0	(\$692)
1039730	DES FMD RJC COURT OTH EQ WIND Technical Adjustment/Close-Out request	\$41,500	\$41,500	\$0	\$0	\$41,500
1039734	DES FMD YSC SPRUCE FIRE ALARM Standalone	\$182,836	\$182,836	\$0	\$0	\$182,836
1039742	DES FMD DC NE REDMOND FITTINGS Standalone	(\$13,341)	(\$13,341)	\$0	\$0	(\$13,341)
1039746	DES FMD AB DOM WATER PIPE REPL Standalone	\$0	\$0	\$0	\$0	\$0
1039747	DES FMD CH WINDOW REPAIR PH I Technical Adjustment/Close-Out request	\$2,049	\$2,049	\$0	\$0	\$2,049
1039749	DES FMD AD BLDG REPIPE HW TANK Technical Adjustment/Close-Out request	(\$11)	(\$11)	\$0	\$0	(\$11)
1039756	Capital Project Oversight Administrative	\$12,969	\$12,969	\$12,000	\$12,000	\$36,969
1039767	DES FMD KENT ANML SHLTR FINISH Technical Adjustment/Close-Out request	\$563	\$563	\$0	\$0	\$563
1039809	DES FMD MARR LOT HAZARD REMEDN Technical Adjustment/Close-Out request	\$162	\$162	\$0	\$0	\$162
1039812	DES FMD YSC-SPRUCE TERM & PKGS Technical Adjustment/Close-Out request	(\$1,199)	(\$1,199)	\$0	\$0	(\$1,199)
1039813	DES FMD YSC SPRUCE COM AND SEC Standalone	(\$596,260)	(\$596,260)	\$0	\$0	(\$596,260)
1039835	DES FMD CH TEST AND BALANCING Technical Adjustment/Close-Out request	\$2,013	\$2,013	\$0	\$0	\$2,013
1039837	DES FMD DC SHRELNE FIRE ALARM Technical Adjustment/Close-Out request	\$6,185	\$6,185	\$0	\$0	\$6,185
1039858	DES FMD YESLER BUILDING FLOOR Technical Adjustment/Close-Out request	\$386	\$386	\$0	\$0	\$386
1039871	DES FMD KCCF WINDOW WASHING EQ Standalone	(\$2,262)	(\$2,262)	\$0	\$0	(\$2,262)
1039888	DES FMD KCCH FLR FINISHES Standalone	(\$37,411)	(\$37,411)	\$0	\$0	(\$37,411)
1039901	DES FMD PH FED WAY VAV BOXES Technical Adjustment/Close-Out request	\$24,822	\$24,822	\$0	\$0	\$24,822
1039903	DES FMD KCCF DIST SYS AIR GRLL Standalone	(\$39,254)	(\$39,254)	\$0	\$0	(\$39,254)
1040331	Countywide Building Survey Administrative	\$158,028	\$158,028	\$164,660	\$150,000	\$472,688

1040332	Budget Prep Administrative	\$150,000	\$150,000	\$150,000	\$150,000	\$450,000
1040333	DES FMD COURTHOUSE INT DOORS Technical Adjustment/Close-Out request	\$12,588	\$12,588	\$0	\$0	\$12,588
1040336	DES FMD BD EVID LAB WHSE DISTN Technical Adjustment/Close-Out request	\$914	\$914	\$0	\$0	\$914
1040337	DES FMD KCCH EXT WALL FNSHS B Standalone	(\$128,361)	(\$128,361)	\$0	\$0	(\$128,361)
1040795	DES FMD RVENSDALE RNGE BAFFLES Technical Adjustment/Close-Out request	\$5,760	\$5,760	\$0	\$0	\$5,760
1041013	DES FMD AD BLDG PEDESTRIAN PAV Technical Adjustment/Close-Out request	\$3,763	\$3,763	\$0	\$0	\$3,763
1041014	DES FMD RECORDS WHSE FIRE ALRM Technical Adjustment/Close-Out request	(\$65,090)	(\$65,090)	\$0	\$0	(\$65,090)
1041026	DES FMD KCCF FLOOR FINISHES Technical Adjustment/Close-Out request	\$3,321	\$3,321	\$0	\$0	\$3,321
1041028	DES FMD MRJC DET DISTRB SYST Technical Adjustment/Close-Out request	(\$1,238)	(\$1,238)	\$0	\$0	(\$1,238)
1045956	DES FMD RJC DET HEAT GEN SYSTM Technical Adjustment/Close-Out request	\$21,605	\$21,605	\$0	\$0	\$21,605
1045959	DES FMD DYS SPRUCE ELEC SERVICE Technical Adjustment/Close-Out request	\$1,283	\$1,283	\$0	\$0	\$1,283
1045962	DES FMD PRT 2 GATES FENCES STE Technical Adjustment/Close-Out request	\$99	\$99	\$0	\$0	\$99
1045998	DES FMD RJC DET GATE FENCE STE Technical Adjustment/Close-Out request	\$187	\$187	\$0	\$0	\$187
1046000	DES FMD DYS ALDER TEST BALANCE Technical Adjustment/Close-Out request	\$24	\$24	\$0	\$0	\$24
1046003	DES FMD DC ISSAQUAH TERML N PK Standalone	\$52,364	\$52,364	\$0	\$0	\$52,364
1046045	DES FMD MRJC ESCO PH 3 IMPRV Technical Adjustment/Close-Out request	\$186	\$186	\$0	\$0	\$186
1046046	DES FMD MRJC DET LGHTNG N WRNG Standalone	(\$49,366)	(\$49,366)	\$0	\$0	(\$49,366)
1046297	DES FMD KCCH WNDW RPR PH 1 CON Standalone	(\$318,300)	(\$318,300)	\$0	\$0	(\$318,300)
1046325	DES FMD PH EASTGTE VAV BOX Technical Adjustment/Close-Out request	\$24,122	\$24,122	\$0	\$0	\$24,122
1046326	DES FMD PH EASTGTE CNTRLS N IN Technical Adjustment/Close-Out request	\$18,008	\$18,008	\$0	\$0	\$18,008
1046327	DES FMD PH RENTON TEST N BAL Technical Adjustment/Close-Out request	\$1,188	\$1,188	\$0	\$0	\$1,188
1046328	DES FMD DC SHRELINE TERM N Pkg Technical Adjustment/Close-Out request	\$11,156	\$11,156	\$0	\$0	\$11,156
1046329	DES FMD RJC DET CNTRLS N INSTM Technical Adjustment/Close-Out request	\$23,667	\$23,667	\$0	\$0	\$23,667
1046364	DES FMD RJC DET PARK GARG FLR Technical Adjustment/Close-Out request	\$266	\$266	\$0	\$0	\$266
1046365	DES FMD PH FED WAY CNTRLS N IN Technical Adjustment/Close-Out request	\$4,160	\$4,160	\$0	\$0	\$4,160
1111467	DES FMD RJC DETCONT INSTR2011 Technical Adjustment/Close-Out request	\$26,592	\$26,592	\$0	\$0	\$26,592
1113067	DES FMD GOAT HILL PARK GARAGE Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113070	DES FMD RAVENSDALE RANGE Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113072	DES FMD YOUTH SERVICES CENTER Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113074	DES FMD FINANCIAL ACTIVITY Technical Adjustment/Close-Out request	\$11,892	\$11,892	\$0	\$0	\$11,892
1113075	DES FMD RENTON DC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113076	DES FMD KCCF Administrative	\$0	\$0	\$3,479,235	\$3,035,123	\$6,514,358
1113077	DES FMD PRCT 2 KENMORE Administrative	\$0	\$0	\$0	\$0	\$0
1113078	DES FMD YESLER BLDG Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113079	DES FMD NORTH (NDMSC) CLINIC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0

1113080	DES FMD AUBURN PH CLINIC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113081	DES FMD EARLINGTON BLDG Administrative	\$0	\$0	\$0	\$150,000	\$150,000
1113083	DES FMD BARCLAY DEAN BLDG Administrative	\$0	\$0	\$461,577	\$0	\$461,577
1113086	DES FMD COURTHOUSE BLDG Administrative	\$0	\$0	\$825,817	\$2,500,000	\$3,325,817
1113087	DES FMD ISSAQUAH DC Administrative	\$0	\$0	\$0	\$150,000	\$150,000
1113089	DES FMD ELECTIONS WAREHOUSE Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113091	DES FMD KING STREET CENTER Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113093	DES FMD COUNTYWIDE PROJECTS Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113096	DES FMD PRCT 4 BURIEN SW Administrative	\$0	\$0	\$91,113	\$125,000	\$216,113
1113097	DES FMD SHORELINE DC Administrative	\$0	\$0	\$0	\$150,000	\$150,000
1113102	DES FMD RENTON PH CLINIC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113105	DES FMD REDMOND NE DC Administrative	\$0	\$0	\$53,760	\$197,202	\$250,962
1113106	DES FMD BLACK RIVER BLDG Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113107	DES FMD MRJC Administrative	\$0	\$0	\$4,288,025	\$3,000,000	\$7,288,025
1113108	DES FMD ORCAS BLDG Administrative	\$0	\$0	\$0	\$75,000	\$75,000
1113112	DES FMD ADMINISTRATION BLDG Administrative	\$0	\$0	\$28,891	\$1,030,675	\$1,059,566
1113114	DES FMD BURIEN SW DC Administrative	\$0	\$0	\$0	\$75,000	\$75,000
1113115	DES FMD MRJC Detn Heat Wheels Standalone	(\$1,830)	(\$1,830)	\$0	\$0	(\$1,830)
1113117	DES FMD PRCT 3 MAPLE VALLEY Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113118	DES FMD MARR LOT-LK YOUNGS Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113120	DES FMD RCECC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113121	DES FMD EASTGATE PH CLINIC Administrative	\$0	\$0	\$303,592	\$0	\$303,592
1113123	DES FMD NORTHSHORE PH CLINIC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113125	DES FMD REGIONAL ANIMAL SHELTE Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113126	DES FMD CHINOOK BLDG Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113127	DES FMD FEDERAL WAY PH CLINIC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113128	DES FMD RECORDS WAREHOUSE Administrative	\$0	\$0	\$691,330	\$0	\$691,330
1114081	DES FMD AB APC 8X PANELS Standalone	(\$116,959)	(\$116,959)	\$0	\$0	(\$116,959)
1114237	DES FMD AB ROOF COVER 5TH AVE Technical Adjustment/Close-Out request	\$23,822	\$23,822	\$0	\$0	\$23,822
1114351	DES FMD KCCH FIRE ALARM SYSTEM Standalone	(\$7,420)	(\$7,420)	\$0	\$0	(\$7,420)
1114352	DES FMD KCCH ELEVATORS & LIFTS Standalone	(\$32,035)	(\$32,035)	\$0	\$0	(\$32,035)
1114355	DES FMD CH MEP STUDY Technical Adjustment/Close-Out request	(\$27,842)	(\$27,842)	\$0	\$0	(\$27,842)
1114359	Elections Building Parking Lot Standalone	\$502,702	\$502,702	\$0	\$0	\$502,702
1114361	KC Garage Roof Toppings Standalone	\$254,471	\$254,471	\$0	\$0	\$254,471
1114364	DES FMD KCCF EXTERIOR DOORS Standalone	\$86,056	\$86,056	\$0	\$0	\$86,056

1114366	DES FMD RECORDS WHSE DX RPL Standalone	(\$8,609)	(\$8,609)	\$0	\$0	(\$8,609)
1114371	DES FMD MRJC-CRT DSTRBN COILS Technical Adjustment/Close-Out request	\$27,672	\$27,672	\$0	\$0	\$27,672
1114384	DES FMD MRJC DET FIRE SPRINKLR Standalone	(\$27,371)	(\$27,371)	\$0	\$0	(\$27,371)
1116697	DES FMD PH EASTGATE FLOOR FIN Technical Adjustment/Close-Out request	\$3,790	\$3,790	\$0	\$0	\$3,790
1116698	DES FMD PH FED WAY FLOOR FIN Technical Adjustment/Close-Out request	\$4,736	\$4,736	\$0	\$0	\$4,736
1116699	Police Prec. #4 Burien Parking Lots Standalone	\$90,651	\$90,651	\$0	\$0	\$90,651
1116701	DES FMD MRJC DET LIGHT WIRE Standalone	(\$18,907)	(\$18,907)	\$0	\$0	(\$18,907)
1116702	DES FMD DC SHORELN EXTR WINDWS Standalone	(\$109,594)	(\$109,594)	\$0	\$0	(\$109,594)
1116706	DES FMD AB COOLING GEN SYSTEM Standalone	(\$68,705)	(\$68,705)	\$0	\$0	(\$68,705)
1116873	DES FMD KAS REROOF Standalone	(\$66,130)	(\$66,130)	\$0	\$0	(\$66,130)
1116874	DES FMD MRJC DOM WATER DISTRB Technical Adjustment/Close-Out request	\$38,445	\$38,445	\$0	\$0	\$38,445
1117757	DES FMD YSC SPRUCE WING FIRE S Standalone	(\$9,763)	(\$9,763)	\$0	\$0	(\$9,763)
1121222	DES FMD MRJC ENTRANCE GATE REP Technical Adjustment/Close-Out request	(\$24,327)	(\$24,327)	\$0	\$0	(\$24,327)
1121958	DES FMD KCCF FIRE SPRKLR SYS Standalone	(\$125,157)	(\$125,157)	\$0	\$0	(\$125,157)
1121959	DES FMD KAS KENNEL ROOF Technical Adjustment/Close-Out request	(\$50,313)	(\$50,313)	\$0	\$0	(\$50,313)
1121961	DES FMD CH FIRE ALARM SYSTEMS Standalone	(\$173,715)	(\$173,715)	\$0	\$0	(\$173,715)
1121962	King Co Courthouse Roof Coverings Standalone	\$903,973	\$903,973	\$0	\$0	\$903,973
1121964	DES FMD PH EASTGATE FLOOR F Standalone	(\$34,834)	(\$34,834)	\$0	\$0	(\$34,834)
1121986	DES FMD CH DJA FLOOR FINISHES Technical Adjustment/Close-Out request	\$6,015	\$6,015	\$0	\$0	\$6,015
1121988	Kent Animal Shelter Office Terminal and Package Units Standalone	\$185,595	\$185,595	\$0	\$0	\$185,595
1121989	Kent Animal Shelter - Kennel Terminal and Package Units Standalone	\$134,231	\$134,231	\$0	\$0	\$134,231
1121994	Police Barclay Dean Evidence Office Terminal and Package Units Standalone	\$111,310	\$111,310	\$0	\$0	\$111,310
1121996	DES FMD RECORDS WHS BLG PLMB Standalone	(\$42,903)	(\$42,903)	\$0	\$0	(\$42,903)
1123770	DES FMD YSC WATER MAIN REPAIR Standalone	(\$506)	(\$506)	\$0	\$0	(\$506)
1124014	DES FMD KCCF WALL FNSHS	\$75,000	\$75,000			\$75,000
1124124	Admin. Bldg. Heat Generating Systems Standalone	\$122,604	\$122,604	\$0	\$0	\$122,604
1124127	MRJC Detention Cooling Towers Standalone	\$150,194	\$150,194	\$0	\$0	\$150,194
1124128	MRJC Detention Heating & Cooling Coils Standalone	\$477,974	\$477,974	\$0	\$0	\$477,974
1124129	Admin. Bldg. Heating and Cooling Coils Standalone	\$736,811	\$736,811	\$0	\$0	\$736,811
1124130	King Co. Courthouse Exterior Doors Standalone	\$190,045	\$190,045	\$0	\$0	\$190,045
1124131	King Co. Courthouse Security Standalone	\$68,487	\$68,487	\$0	\$0	\$68,487
1124132	KCCF Roof Openings -1W Yard Out Standalone	\$64,930	\$64,930	\$0	\$0	\$64,930
1124133	Police Barclay Dean Evidence Whse Parking Lots Standalone	\$64,781	\$64,781	\$0	\$0	\$64,781
1124134	Police Barclay Dean Evidence Office Fire Alarm Systems Standalone	\$125,987	\$125,987	\$0	\$0	\$125,987

1124141	Kent Animal Shelter - Kennel Testing and Balancing Standalone	\$47,264	\$47,264	\$0	\$0	\$47,264
1124142	KSC Consolidation Phase 2-Carpet & Paint Flrs 3,4,7,8 Standalone	\$444,175	\$444,175	\$0	\$0	\$444,175
1124143	Maple Valley Precinct 3 Testing and Balancing Standalone	\$44,143	\$44,143	\$0	\$0	\$44,143
1124161	MRJC Detention Cooling Generating Systems Standalone	\$241,304	\$241,304	\$0	\$0	\$241,304
1124162	KCCF Terminal and Package Units Standalone	\$690,866	\$690,866	\$0	\$0	\$690,866
1124163	KCCF Domestic Water Distribution Standalone	\$760,888	\$760,888	\$0	\$0	\$760,888
1124164	Youth Service Center-Spruce Roof Coverings Standalone	\$290,268	\$290,268	\$0	\$0	\$290,268
1124165	Admin. Bldg. Pedestrian Paving Standalone	\$53,011	\$53,011	\$0	\$0	\$53,011
1124166	King Co. Courthouse Terminal and Package Units Standalone	\$1,141,682	\$1,141,682	\$0	\$0	\$1,141,682
1124167	KCCF Other Electrical Systems Standalone	\$34,349	\$34,349	\$0	\$0	\$34,349
1124169	MRJC Courthouse Security Standalone	\$265,438	\$265,438	\$0	\$0	\$265,438
1124213	Police Barclay Dean Evidence Whse Roof Construction Standalone	\$130,204	\$130,204	\$0	\$0	\$130,204
1124214	Kent Animal Shelter Office Controls and Instrumentation Standalone	\$121,838	\$121,838	\$0	\$0	\$121,838
1124300	DES FMD KCCF KTCHN FLR STRCT Standalone	(\$5,611)	(\$5,611)	\$0	\$0	(\$5,611)
1124471	DES FMD RECORDS WHSE ROOF CVR Standalone	\$480,639	\$480,639	\$0	\$0	\$480,639
1124472	DES FMD KCCH SYS REVITALIZ Standalone	\$1,226,751	\$1,226,751	\$0	\$0	\$1,226,751
1124564	DES FMD CFJC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1124568	DES FMD PRCT3 MV FLD RPT CXA Standalone	\$220,411	\$220,411	\$0	\$0	\$220,411
1124606	DES FMD MMRF QUICK RESPONSE Project with Subprojects	\$150,000	\$150,000	\$150,000	\$150,000	\$450,000
1124914	KCCF- Wall Finishes Standalone	\$0	\$0	\$100,000	\$100,000	\$200,000
1127247	KCCF UPS REPLACEMENT Standalone	\$669,408	\$669,408	\$0	\$0	\$669,408
1127248	DES FMD AB REPL CHILLER CTRLS Standalone	\$72,470	\$72,470	\$0	\$0	\$72,470
1127249	DES FMD MRJC DET HVAC REPAIR Standalone	\$843,826	\$843,826	\$0	\$0	\$843,826
1127284	DES FMD MRJC HVAC LAUNDRY RM Standalone	\$166,825	\$166,825	\$0	\$0	\$166,825
1127285	MRJC CH HYDRONIC PUMP Standalone	\$91,425	\$91,425	\$0	\$0	\$91,425
1127346	DES FMD WRK RELEASE SHOWER RPR Standalone	\$84,186	\$84,186	\$0	\$0	\$84,186
1127423	DES FMD MMRF SCAP Standalone	\$50,000	\$50,000	\$0	\$0	\$50,000
3421 - Major Maintenance Reserve Sub		\$11,205,118	11,205,118	\$11,400,000	\$11,650,000	\$34,255,118

3461

Regional Justice Center Projects

Project Number	Project Name	FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget
1124551	DES FMD TRANSF TO 3951-1123605 Standalone	\$918,190	\$918,190	\$0	\$0	\$918,190
3461 - Regional Justice Center Projects		\$918,190	\$918,190	\$0	\$0	\$918,190

3473

Radio Services CIP Fund

Project Number	Project Name	FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1047311	KCIT EMER RADIO EQ REPLACE ASM Technical Adjustment/Close-Out request	(\$48,445)	(\$48,445)	\$0	\$0	(\$48,445)
1047312	KCIT PS NEXT GEN VOICE/DATA Technical Adjustment/Close-Out request	(\$20,001)	(\$20,001)	\$0	\$0	(\$20,001)
1047315	KCIT RADIO INFRA FACILITY AND Technical Adjustment/Close-Out request	(\$133,559)	(\$133,559)	\$0	\$0	(\$133,559)
1047320	KCIT VHF UHF NARROWBANDING Technical Adjustment/Close-Out request	(\$161,672)	(\$161,672)	\$0	\$0	(\$161,672)
1111945	KCIT RADIO COMM INFRASTRUCTURE Technical Adjustment/Close-Out request	(\$14,356)	(\$14,356)	\$0	\$0	(\$14,356)
1115922	Subscriber Radios Replacement Standalone	\$1,100,000	\$1,100,000	\$0	\$0	\$1,100,000
3473 - Radio Services CIP Fund		\$721,967	\$721,967	\$0	\$0	\$721,967

3490

Parks Facilities Rehab

Project Number	Project Name	FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1040750	PKS FEASIBILITY STUDIES Standalone	\$100,000	\$100,000	\$0	\$0	\$100,000
1040756	PKS FMD CAPL PRJT OVERSIGHT 349 (1040756) Administrative	\$2,672	\$2,672	\$0	\$0	\$2,672
1040889	PKS SMALL CONTRACTS Project with Subprojects	\$2,202,593	\$2,202,593	\$0	\$0	\$2,202,593
1041074	PKS SIGNAGE Standalone	\$25,000	\$25,000	\$0	\$0	\$25,000
3490 - Parks Facilities Rehab		\$2,330,265	\$2,330,265	\$0	\$0	\$2,330,265

3522

Open Space Non-bond County Projects

Project Number	Project Name	FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1047267	WLOS GRANT CONTINGENCY Project with Subprojects	\$6,233,000	\$6,233,000	\$3,000,000	\$3,000,000	\$12,233,000
1122103	WLOS Riverbend Reloc/Rental Standalone	\$800,000	\$800,000	\$0	\$0	\$800,000
3522 - Open Space Non-bond County Projects		\$7,033,000	\$7,033,000	\$3,000,000	\$3,000,000	\$13,033,000

3581

Parks Capital Fund

Project Number	Project Name	FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1044588	PKS BASS/BEAVER/DANDY LK-PEL Standalone	\$600,000	\$600,000	\$0	\$0	\$600,000
1044590	PKS BEAR CREEK WATERWAYS Standalone	\$785,000	\$785,000	\$0	\$0	\$785,000
1044592	PKS AUDITOR CAPITAL PROJECT OVERSIGHT Administrative	\$58,573	\$58,573	\$0	\$0	\$58,573
1044598	PKS COUGAR-SQUAK CORRIDOR PEL Standalone	\$2,050,837	\$2,050,837	\$0	\$0	\$2,050,837
1044600	PKS M:E Lake Samm Trail Project with Subprojects	\$5,160,751	\$5,160,751	\$0	\$0	\$5,160,751
1044668	PKS FOOTHILLS REGIONAL TRAIL Project with Subprojects	\$1,640,401	\$1,640,401	\$0	\$0	\$1,640,401
1044750	PKS MITCHELL HILL DUTHIE Standalone	\$1,650,000	\$1,650,000	\$0	\$0	\$1,650,000
1044754	PKS PARKS CAPITAL DEFAULT Administrative	\$590,257	\$590,257	\$0	\$0	\$590,257
1044755	PKS PATTERSON CREEK ADDTN-PEL Standalone	\$704,163	\$704,163	\$0	\$0	\$704,163
1044835	PKS REGIONAL OPEN SPACE INITI Standalone	\$2,034,426	\$2,034,426	\$0	\$0	\$2,034,426
1044916	PKS TOLT RIVER ADDITIONS Standalone	\$200,000	\$200,000	\$0	\$0	\$200,000
1047004	PKS PARADISE-JUDD CK (VI)-PEL Standalone	\$160,000	\$160,000	\$0	\$0	\$160,000

1047185	PKS ENUMCLAW FORESTED FOOHIL Standalone	\$200,000	\$200,000	\$0	\$0	\$200,000
1112621	PKS South County Regional Tra Project with Subprojects	\$2,875,000	\$2,875,000	\$0	\$0	\$2,875,000
1114767	PKS SNOQUALMIE-FALL CITY REACH Standalone	\$480,000	\$480,000	\$0	\$0	\$480,000
1114769	PKS ISSSAQUAH CREEK PROTECTION Standalone	\$262,500	\$262,500	\$0	\$0	\$262,500
1114770	PKS SOOS CREEK REGIONAL PARK Standalone	\$600,000	\$600,000	\$0	\$0	\$600,000
1114773	PKS ISLAND CTR FOREST ADD Standalone	\$560,000	\$560,000	\$0	\$0	\$560,000
1116947	PKS MIDDLE FORK SNOQ NA ADD Standalone	\$225,000	\$225,000	\$0	\$0	\$225,000
1116951	PKS WETLAND 14 Standalone	\$192,000	\$192,000	\$0	\$0	\$192,000
1116953	PKS BLK DIAMOND NA ADD	(\$417)	(\$417)			(\$417)
1116954	PKS MIDDLE GREEN RIVER ACQ Standalone	\$700,000	\$700,000	\$0	\$0	\$700,000
1116957	WHITE RIVER FOREST Standalone	(\$1,250,000)	(\$1,250,000)	\$0	\$0	(\$1,250,000)
1116958	PKS MAURY IS ADDITIONS Standalone	\$332,000	\$332,000	\$0	\$0	\$332,000
1120085	PKS M:GREEN2CEDAR RIVER TRAIL Standalone	\$8,117,200	\$8,117,200	\$0	\$0	\$8,117,200
1121155	PKS M:EASTSIDE RAIL CORR (ERC) Standalone	\$4,690,609	\$4,690,609	\$0	\$0	\$4,690,609
1121443	PKS M:TRAILHEAD DEV & ACCESS Project with Subprojects	\$1,171,329	\$1,171,329	\$0	\$0	\$1,171,329
1121445	PKS M:NEWAUKUM/BIG SPRING CRK Standalone	\$200,000	\$200,000	\$0	\$0	\$200,000
1121450	PKS M:RAGING RVR FRST/ECHO LK	(\$139,035)	(\$139,035)	\$0	\$0	(\$139,035)
1121451	PKS M:GRIFFIN CREEK NA Standalone	\$200,000	\$200,000	\$0	\$0	\$200,000
1121453	PKS M:ShinglemillCrk PRSRV&TRL	(\$107)	(\$107)	\$0	\$0	(\$107)
1121455	PKS M:RTS MOBILITY CONNECTIONS Standalone	\$100,000	\$100,000	\$0	\$0	\$100,000
1121498	PKS M:PLAYAREA REHAB Project with Subprojects	\$862,710	\$862,710	\$691,000	\$400,000	\$1,953,710
1121499	PKS M:BRIDGE&TRESTLE PROGRAM Project with Subprojects	\$689,300	\$689,300	\$0	\$0	\$689,300
1121500	PKS M:REG TRL SURFACE IMPR Project with Subprojects	\$645,510	\$645,510	\$0	\$0	\$645,510
1122160	PKS M:TAYLOR MTN FRST ADD Standalone	\$85,000	\$85,000	\$0	\$0	\$85,000
1123804	PKS M:GREEN TO DUWAMISH REG TR Standalone	\$302,567	\$302,567	\$0	\$0	\$302,567
1123892	PKS M: BALLFLD, SPRT CRT REHAB Project with Subprojects	\$1,697,389	\$1,697,389	\$0	\$0	\$1,697,389
1123893	PKS M: RSTRM REHAB & RPLMNT Project with Subprojects	\$986,577	\$986,577	\$0	\$0	\$986,577
1123894	PKS M: PK LOT & PTHWY RHB Project with Subprojects	\$949,722	\$949,722	\$0	\$0	\$949,722
1123895	PKS M: BLDG STRUCTURE Project with Subprojects	\$2,318,403	\$2,318,403	\$0	\$0	\$2,318,403
1123896	PKS M: DRNGE/SWR/WTR SYSTM RHB Standalone	\$941,859	\$941,859	\$0	\$0	\$941,859
1123924	PKS M:RAVENSDALE RTRT NA ADD Standalone	\$150,000	\$150,000	\$0	\$0	\$150,000
1123925	PKS M:EMERALD NCKLCE TR Standalone	\$25,000	\$25,000	\$0	\$0	\$25,000
1123926	PKS M:S FRK SKYKMSH CORR CONSV Standalone	\$931,000	\$931,000	\$0	\$0	\$931,000
1123927	PKS M: SVT MILL SITE TR Standalone	\$689,035	\$689,035	\$0	\$0	\$689,035
1123928	PKS M:SNO CORR REC PTNSHP Standalone	\$435,000	\$435,000	\$0	\$0	\$435,000

1123929	PKS M:MIDDLE FORK SNO ADD Standalone	\$175,000	\$175,000	\$0	\$0	\$175,000
1123996	PKS M: MARYMOOR PARK Project with Subprojects	\$1,468,080	\$1,468,080	\$0	\$0	\$1,468,080
1124055	PKS: M ASSET MGT SYS Administrative	\$300,000	\$300,000	\$0	\$0	\$300,000
1124477	PKS M: CHINOOK WIND Standalone	\$350,000	\$350,000	\$0	\$0	\$350,000
1124478	PKS M: LOWER GREEN RIVER Standalone	\$400,000	\$400,000	\$0	\$0	\$400,000
1124479	PKS M: TOKUL BRIDGE IMPLMNTN Standalone	\$2,112,642	\$2,112,642	\$0	\$0	\$2,112,642
1124834	PKS M: ERC ACQUISITION Standalone	\$12,500,000	\$12,500,000	\$0	\$0	\$12,500,000
1127071	PKS COLD CREEK NTL AREA ADD Standalone	\$193,000	\$193,000	\$0	\$0	\$193,000
1127073	PKS CEDAR DOWNS ADDITION Standalone	\$280,000	\$280,000	\$0	\$0	\$280,000
1127075	PKS LOWER NEWAUKUM CRK Standalone	\$455,000	\$455,000	\$0	\$0	\$455,000
1127077	PKS FOOTHILLS TRAIL ADDITION Standalone	\$500,000	\$500,000	\$0	\$0	\$500,000
1127078	PKS BIG BEACH Standalone	\$670,000	\$670,000	\$0	\$0	\$670,000
1127079	PKS WINTERBROOK FARM Standalone	\$200,000	\$200,000	\$0	\$0	\$200,000
1127297	PKS M:FORTERRA DNTION 2 KC PKS Projects with Subprojects	\$392,000	\$392,000	\$0	\$0	\$392,000
3581 - Parks Capital Fund		\$66,855,281	\$66,855,281	\$691,000	\$400,000	\$67,946,281

3591

Marine Capital Fund

Project Number	Project Name	FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1111716	MD TERMINAL IMPROVEMENTS Standalone	\$500,000	\$500,000	\$0	\$0	\$500,000
1111718	MD SEATTLE FERRY TERMINAL Standalone	\$6,045,136	\$6,045,136	\$0	\$0	\$6,045,136
1111725	MD VESSEL ACQUISITION Standalone	\$4,058,470	\$4,058,470	\$0	\$0	\$4,058,470
1111731	MD VASHON TERMINAL IMPROVEMENTS Standalone	\$443,754	\$443,754	\$0	\$0	\$443,754
1111735	MD MARINE VESSEL LEASES Standalone	\$338,561	\$338,561	\$0	\$0	\$338,561
3591001	MD WEST SEATTLE TERMINAL REPLACEMENT Standalone	\$0	\$0	\$0	\$815,781	\$815,781
3591 - Marine Capital Fund		\$11,385,921	\$11,385,921	\$0	\$815,781	\$12,201,702

3611

Wastewater Treatment CIP Fund

Project Number	Project Name	FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1037498	WTC STRUCTURE SITE IMPROVEMENT Project with Subprojects	\$9,408,147	\$9,408,147	\$6,860,981	\$6,873,273	\$23,142,401
1037510	WTC BARTON PS UPGRADE Standalone	\$749,604	\$749,604	\$0	\$0	\$749,604
1037513	WTC BIOSOLIDS TRANSP Standalone	\$2,908,795	\$2,908,795	\$2,259,242	\$1,408,847	\$6,576,884
1037515	WTC MURRAY PS UPGRADE Standalone	\$1,058,041	\$1,058,041	\$0	\$0	\$1,058,041
1037544	WTC Conveyance Pipeline Easement Reconciliation	(\$600,000)	(\$600,000)	\$0	\$0	(\$600,000)
1037546	WTC BRIGHTWATER CONVEYANCE	(\$3,000,000)	(\$3,000,000)	\$0	\$0	(\$3,000,000)
1037549	WTC CAPITAL PROJECT OVERSIGHT Administrative	\$400,986	\$400,986	\$0	\$0	\$400,986
1037592	WTC W DIV RS AND PS UPGRADES Standalone	(\$4,922,947)	(\$4,922,947)	\$0	\$0	(\$4,922,947)
1037594	WTC 53RD STREET PS UPGRADE Technical Adjustment/Close-Out request	(\$135,747)	(\$135,747)	\$0	\$0	(\$135,747)

1037597	WTC FAIRWOOD ALT ROUTING Technical Adjustment/Close-Out request	(\$581,492)	(\$581,492)	\$0	\$0	(\$581,492)
1037765	WTC WATER QUALITY CAP OUTLAY Standalone	\$810,900	\$810,900	\$571,615	\$596,864	\$1,979,379
1037767	WTC BIOSOLIDS SITE DEVELOPMENT Standalone	\$778,413	\$778,413	\$792,035	\$428,094	\$1,998,542
1037768	WTC AGRICULTURAL EQUIPMENT Standalone	\$649,173	\$649,173	\$507,133	\$283,140	\$1,439,446
1037769	WTC WTD TECHNOLOGY PROGRAM DEV Standalone	\$1,839,030	\$1,839,030	\$1,751,027	\$1,834,255	\$5,424,312
1037789	WTC CONVEYANCE SYS IMPROVEMENT Project with Subprojects	\$7,465,630	\$7,465,630	\$20,405,282	\$50,035,813	\$77,906,725
1037810	WTC SEDIMENT MANAGEMENT PLAN Standalone	\$0	\$0	\$15,122,901	\$3,147,793	\$18,270,694
1037811	WTC HCP BIOLOGICAL RESPONSE Technical Adjustment/Close-Out request	\$113	\$113	\$0	\$0	\$113
1037815	WTC EAST DIVISION CORR REPAIRS Standalone	\$943,403	\$943,403	\$816,578	\$989,178	\$2,749,159
1038099	WTC MITIGATION SITE MAINT MON Standalone	\$598,787	\$598,787	\$1,103,776	\$1,182,626	\$2,885,189
1038121	WTC SP PHASE III ODOR CONTROL Standalone	(\$689,220)	(\$689,220)	\$0	\$0	(\$689,220)
1038122	WTC SUNSET HEATH PS FM UPGRADE Standalone	\$6,522,554	\$6,522,554	\$49,969,909	\$695,192	\$57,187,655
1038127	WTC BARTON CSO Standalone	\$151,318	\$151,318	\$0	\$0	\$151,318
1038129	WTC LOWER DUWAMISH SUPERFUND Standalone	\$9,406,932	\$9,406,932	\$618,137	\$0	\$10,025,069
1038252	WTC STP CNVRT DSFCT TO SODIUM Technical Adjustment/Close-Out request	(\$158,292)	(\$158,292)	\$0	\$0	(\$158,292)
1038273	WTC ODOR CORROSION Project with Subprojects	\$8,430,638	\$8,430,638	\$5,945,052	\$4,586,993	\$18,962,683
1038294	WTC NOAA NON PROJECT SPEC Standalone	\$130,655	\$130,655	\$0	\$57,415	\$188,070
1038295	WTC BIOSOLIDS EQUIPMENT Standalone	\$425,243	\$425,243	\$252,984	\$188,307	\$866,534
1038314	WTC E DIV SCNDRY TANK COATING Standalone	\$361,983	\$361,983	\$134,065	\$0	\$496,048
1038335	WTC ELECTRICAL I AND C Project with Subprojects	\$9,073,783	\$9,073,783	\$6,352,715	\$6,470,666	\$21,897,164
1038448	WTC MAGNOLIA CSO Standalone	\$3,381,198	\$3,381,198	\$0	\$0	\$3,381,198
1038449	WTC NORTH BEACH CSO Standalone	\$3,029,299	\$3,029,299	\$0	\$0	\$3,029,299
1047697	WTC FREMONT SIPHON Standalone	\$6,367,979	\$6,367,979	\$0	\$0	\$6,367,979
1048049	WTC WTD CIP CONTINGENCY FUND	\$10,000,000	\$10,000,000	\$0	\$0	\$10,000,000
1048076	WTC CONVEYANCE H2S CORR REHAB Project with Subprojects	\$1,247,043	\$1,247,043	\$0	\$0	\$1,247,043
1048077	WTC ENVIR LAB ENERGY IMPROVMNT Standalone	\$1,653,693	\$1,653,693	\$5,299	\$0	\$1,658,992
1048079	WTC ROOF REPL WTD FACILITIES Project with Subprojects	\$1,173,819	\$1,173,819	\$866,857	\$0	\$2,040,676
1113189	WTC PROCESS REPLACEMENT IMPROV Project with Subprojects	\$9,708,147	\$9,708,147	\$6,342,564	\$6,786,992	\$22,837,703
1113196	WTC MECHANICAL UPGRADE AND REP Project with Subprojects	\$10,308,705	\$10,308,705	\$7,160,981	\$7,029,383	\$24,499,069
1113247	WTC PIPELINE REPLACEMENT Project with Subprojects	\$10,239,082	\$10,239,082	\$7,045,052	\$6,786,992	\$24,071,126
1113334	WTC COMP PLANNING REPORTING Project with Subprojects	\$7,796,437	\$7,796,437	\$6,514,386	\$5,913,107	\$20,223,930
1113351	WTC LAB ASSET MGMT PROGRAM Standalone	\$2,555,988	\$2,555,988	\$2,318,071	\$3,278,802	\$8,152,861
1114367	WTC SP RPLS RS PMPS MTRS DRVS Standalone	\$1,413,252	\$1,413,252	\$71,000	\$0	\$1,484,252
1114368	WTC SP ETS RPLC PK PMPS VFDS Standalone	\$1,882,726	\$1,882,726	\$96,093	\$0	\$1,978,819
1114373	WTC SP ETS RPLC DUTY PMPS VFDS Standalone	\$3,464,825	\$3,464,825	\$19,199	\$0	\$3,484,024

1114374	WTC WP RPLC SOLIDS CNTRL SYS Standalone	\$1,992,242	\$1,992,242	\$38,792	\$0	\$2,031,034
1114376	WTC WP RPLC LIQUIDS CNTRL SYS Standalone	\$1,061,010	\$1,061,010	\$109,773	\$0	\$1,170,783
1114381	WTC WP RS PMP ENGINE EMISSIONS Standalone	\$680,370	\$680,370	\$0	\$0	\$680,370
1114382	WTC N CREEK INTERCEPTOR Standalone	\$1,326,577	\$1,326,577	\$0	\$0	\$1,326,577
1114383	WTC RECLAIM H2O PLAN & INFSTRC Standalone	\$480,598	\$480,598	\$1,735,603	\$2,864,052	\$5,080,253
1116794	WTC N LK SAM FLOW DIVERSION Standalone	\$1,314,448	\$1,314,448	\$25,010,066	\$0	\$26,324,514
1116795	WTC N CREEK FM RELIAB MODS Standalone	\$9,164,158	\$9,164,158	\$153,553	\$0	\$9,317,711
1116796	WTC SP RECLAIMED H2O FAC MODS Standalone	\$679,403	\$679,403	\$0	\$0	\$679,403
1116797	WTC JAM/ARC BLDG REPLACEMENT Standalone	\$455,481	\$455,481	\$295,054	\$0	\$750,535
1116798	WTC WP OGADS REPLACEMENT Standalone	\$2,711,867	\$2,711,867	\$29,989,864	\$0	\$32,701,731
1116799	WTC WP MIXER REPLACEMENT Standalone	(\$1,166,000)	(\$1,166,000)	\$0	\$0	(\$1,166,000)
1116800	WTC N MERCER ENATAI INT PAR Standalone	\$604,972	\$604,972	\$3,989,118	\$73,610,752	\$78,204,842
1116801	WTC LK HILLS&NW LK SAM INTCPT Standalone	\$3,225,907	\$3,225,907	\$38,266,467	\$0	\$41,492,374
1116802	WTC HANFD AT RAINIER & BVIEW N Standalone	\$26,475,666	\$26,475,666	\$740,981	\$0	\$27,216,647
1117748	WTC WP PS VFD DWTR ENRGY Standalone	\$5,557,931	\$5,557,931	\$1,172,993	\$462,427	\$7,193,351
1121402	WTC BRANDON MICHIGAN CSO Standalone	\$29,752,511	\$29,752,511	\$133,066,112	\$747,935	\$163,566,558
1121403	WTC SP DIGESTER ROOF EQ REPL Standalone	\$2,260,964	\$2,260,964	\$0	\$0	\$2,260,964
1121404	WTC IPS HIGH VOLT SG REPL Standalone	\$2,545,618	\$2,545,618	\$0	\$0	\$2,545,618
1121409	WTC W MICHIGAN TERMINAL 115 GS Standalone	\$10,340,419	\$10,340,419	\$132,541	\$0	\$10,472,960
1121410	WTC UNIVERSITY GSI Standalone	\$0	\$0	\$12,710,945	\$1,777,945	\$14,488,890
1121411	WTC MONTLAKE GSI Standalone	\$0	\$0	\$12,947,810	\$795,179	\$13,742,989
1121412	WTC 11TH AVE NW GSI Standalone	\$764,724	\$764,724	\$0	\$0	\$764,724
1123517	WTC E FLEET MAINT FAC REPLCMNT Standalone	\$4,520,365	\$4,520,365	\$8,686,827	\$0	\$13,207,192
1123624	WTC COAL CRK SIPHON & TRUNK PA Standalone	\$1,389,315	\$1,389,315	\$6,767,982	\$1,472,363	\$9,629,660
1123625	WTC SP HYPO CAUSTIC CHEM STORE Standalone	\$4,016,638	\$4,016,638	\$901,257	\$0	\$4,917,895
1123626	WTC SP BIOGAS HEAT SYS IMPROVE Standalone	\$5,909,473	\$5,909,473	\$19,073,436	\$0	\$24,982,909
1123627	WTC WP 2ND MIX LIQ BLOWER REPL Standalone	\$901,584	\$901,584	\$0	\$0	\$901,584
1123628	WTC LIBERTY BOAT REPLACEMENT Standalone	\$2,723,357	\$2,723,357	\$0	\$0	\$2,723,357
1123629	WTC DENNY RS BACKUP POWER Standalone	\$923,270	\$923,270	\$918,545	\$0	\$1,841,815
1123630	WTC CORROSION REHAB 2017-2021 Standalone	\$2,418,180	\$2,418,180	\$7,667,073	\$10,255,797	\$20,341,050
1123631	WTC RESILIENCY & RECOVERY PROG Standalone	\$6,159,525	\$6,159,525	\$13,636,766	\$17,649,945	\$37,446,236
1123632	WTC KENT AUBURN PHASE B Standalone	\$27,305,800	\$27,305,800	\$0	\$0	\$27,305,800
1123633	WTC NB OUTFALL REPLACEMENT Standalone	\$0	\$0	\$5,125,826	\$21,318,483	\$26,444,309
1123634	WTC WP CHLORINE BLDG MODS Standalone	\$670,272	\$670,272	\$0	\$0	\$670,272

1124096	WTC FUTURE CAPITAL PROJECTS Standalone	\$0	\$0	\$51,372,588	\$61,959,671	\$113,332,259
1126444	WTC CAPITAL PROJECTS CLOSEOUT	\$3,399,000	\$3,399,000	\$2,218,236	\$1,457,787	\$7,075,023

3611 - Wastewater Treatment CIP Fund		\$286,814,268	\$286,814,268	\$520,631,142	\$302,946,068	\$1,110,391,478
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3641

Public Transportation Unrestricted

Project Number	Project Name	FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1028617	Regional Signal Priority Technical Adjustment/Close-Out request	(\$476,819)	(\$476,819)	\$0	\$0	(\$476,819)
1028619	Property Leases Budget Project with Subprojects	\$0	\$0	\$1,419,902	\$1,491,354	\$2,911,256
1028620	Transit Oriented Development Project with Subprojects	\$330,227	\$330,227	\$510,000	\$510,000	\$1,350,227
1028621	Atlantic Central Expansion Technical Adjustment/Close-Out request	(\$299)	(\$299)	\$0	\$0	(\$299)
1028624	Transit Oriented Development Convention Place Project with Subprojects	\$1,460,182	\$1,460,182	\$0	\$0	\$1,460,182
1028629	Real Time Systems Investment Technical Adjustment/Close-Out request	(\$874,672)	(\$874,672)	\$0	\$0	(\$874,672)
1028636	Bus Vapor Class Adj Pedals Standalone	(\$1,688,400)	(\$1,688,400)	\$0	\$0	(\$1,688,400)
1028642	Mobile Router Technical Adjustment/Close-Out request	(\$1,942)	(\$1,942)	\$0	\$0	(\$1,942)
1028666	Trolley Ext to Light Rail Technical Adjustment/Close-Out request	(\$3,768)	(\$3,768)	\$0	\$0	(\$3,768)
1028716	Radio/AVL Replacement Project with Subprojects	(\$1,349,680)	(\$1,349,680)	\$0	\$0	(\$1,349,680)
1028717	TDC Urban Amenities Technical Adjustment/Close-Out request	(\$116,638)	(\$116,638)	\$0	\$0	(\$116,638)
1028718	Non Revenue Vehicle Replacement Standalone	\$3,192,409	\$3,192,409	\$4,268,616	\$4,572,102	\$12,033,127
1028723	40 FT BUS Project with Subprojects	\$117,367,713	\$117,367,713	\$1,726,238	\$1,888,967	\$120,982,918
1028727	DSTT WMD Detection Technical Adjustment/Close-Out request	(\$52,198)	(\$52,198)	\$0	\$0	(\$52,198)
1028770	System BRT Corridor Project with Subprojects	(\$13,529,562)	(\$13,529,562)	\$0	\$0	(\$13,529,562)
1028773	RapidRide Passenger Facilities General Project with Subprojects	\$645,000	\$645,000	\$0	\$0	\$645,000
1028777	Signage Replacement Standalone	\$1,803,547	\$1,803,547	\$455,676	\$0	\$2,259,223
1028793	ADA Van Purchases Project with Subprojects	\$2,278,961	\$2,278,961	\$9,674,182	\$14,659,022	\$26,612,165
1028812	Capital Management and Reporting System Standalone	\$2,520,460	\$2,520,460	\$0	\$0	\$2,520,460
1028813	SOUND TRANSIT OBS REIMBURSABLE Technical Adjustment/Close-Out request	(\$195,772)	(\$195,772)	\$0	\$0	(\$195,772)
1028816	60 FT BUS Project with Subprojects	\$344,760,072	\$344,760,072	\$137,518,475	\$2,946,482	\$485,225,029
1028827	TD CAPITAL PROJECT OVERSIGHT Administrative	\$58,573	\$58,573	\$0	\$0	\$58,573
1028828	Vehicle Charging Stations Technical Adjustment/Close-Out request	(\$4,923)	(\$4,923)	\$0	\$0	(\$4,923)
1028829	AC OPERATIONS BUILDING Technical Adjustment/Close-Out request	(\$25,008)	(\$25,008)	\$0	\$0	(\$25,008)
1028830	Transit Priority Improvement Project with Subprojects	\$1,613,962	\$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)	(\$11,053)	\$0	\$0	(\$11,053)
1028854	VANPOOL FLEET Standalone	\$10,977,667	\$10,977,667	\$14,218,000	\$20,369,000	\$45,564,667
1111769	Warehouse Replacement Standalone	(\$215,310)	(\$215,310)	\$5,819,117	\$0	\$5,603,807
1111770	TD EMERGENT NEED-EXISTING PROJECTS Administrative	\$0	\$0	\$0	\$0	\$0

1111771	Radio Alaskan Way Tunnel Standalone	\$422,431	\$422,431	\$0	\$0	\$422,431
1111785	Customer Information Platform Project with Subprojects	\$0	\$0	\$795,210	\$1,461,222	\$2,256,432
1111786	Facilities Master Plan Standalone	(\$141,733)	(\$141,733)	\$0	\$0	(\$141,733)
1111789	Orca Vending Machines Standalone	(\$541,609)	(\$541,609)	\$0	\$0	(\$541,609)
1111971	Battery Dominant Bus Standalone	\$0	\$0	\$0	\$0	\$0
1111973	Brickyard P&R Expansion Technical Adjustment/Close-Out request	(\$3,940)	(\$3,940)	\$0	\$0	(\$3,940)
1111985	East King County Transit Imp Technical Adjustment/Close-Out request	(\$8,154)	(\$8,154)	\$0	\$0	(\$8,154)
1111993	Fiber Replacement Technical Adjustment/Close-Out request	(\$341,047)	(\$341,047)	\$0	\$0	(\$341,047)
1112002	Transit Security Enhancements Technical Adjustment/Close-Out request	(\$45,644)	(\$45,644)	\$0	\$0	(\$45,644)
1112009	GreenLake P&R Improvements Technical Adjustment/Close-Out request	(\$7,190)	(\$7,190)	\$0	\$0	(\$7,190)
1112014	Ryerson Base Renovation Technical Adjustment/Close-Out request	(\$5,074)	(\$5,074)	\$0	\$0	(\$5,074)
1112015	Downtown Southend Pathway Standalone	\$4,811,000	\$4,811,000	\$0	\$0	\$4,811,000
1112016	S.E. Connector Facilities Technical Adjustment/Close-Out request	(\$12,093)	(\$12,093)	\$0	\$0	(\$12,093)
1114074	60 FT TROLLEY BUS Standalone	\$5,343,357	\$5,343,357	\$50,000	\$0	\$5,393,357
1114075	40 FT TROLLEY BUS Project with Subprojects	(\$19,018,826)	(\$19,018,826)	\$0	\$0	(\$19,018,826)
1115954	Transit Asset Maintenance Project with Subprojects	\$23,188,049	\$23,188,049	\$44,867,345	\$48,802,362	\$116,857,756
1116014	Information System Preservation Project with Subprojects	\$824,284	\$824,284	\$804,000	\$1,764,000	\$3,392,284
1116015	Trolley Overhead, Shelter and Equip Repl Project with Subprojects	\$6,329,199	\$6,329,199	\$6,807,644	\$5,595,026	\$18,731,869
1116036	Capital Outlay Project with Subprojects	\$221,451	\$221,451	\$375,230	\$401,956	\$998,637
1116057	Northgate TOD Project with Subprojects	(\$9,649,731)	(\$9,649,731)	\$258,641	\$4,674,540	(\$4,716,550)
1116071	Op Facility Improvement Budget Project with Subprojects	(\$370,214)	(\$370,214)	\$2,145,793	\$1,434,616	\$3,210,195
1116072	Bus Zone Safety Project with Subprojects	\$861,960	\$861,960	\$926,861	\$992,876	\$2,781,697
1116073	Shelters & Lighting Project with Subprojects	\$3,675,427	\$3,675,427	\$4,174,662	\$4,525,563	\$12,375,652
1116107	Ride Free Area Technical Adjustment/Close-Out request	(\$2,170)	(\$2,170)	\$0	\$0	(\$2,170)
1116112	TROLLEY MODS Project with Subprojects	(\$206,597)	(\$206,597)	\$532,879	\$1,019,730	\$1,346,012
1116236	Rider Information Systems Project with Subprojects	(\$298,865)	(\$298,865)	\$0	\$0	(\$298,865)
1116246	RapidRide F Line Project with Subprojects	(\$2,858,303)	(\$2,858,303)	\$0	\$0	(\$2,858,303)
1116743	Rt 101 Transit Corridor Improvements Standalone	(\$378,034)	(\$378,034)	\$0	\$0	(\$378,034)
1116745	Third Avenue Improvements Project with Subprojects	\$3,386,244	\$3,386,244	\$0	\$0	\$3,386,244
1116746	Legacy TSP Replacement Standalone	(\$270,368)	(\$270,368)	\$0	\$0	(\$270,368)
1116944	Mobile Ticketing Pilot Project Standalone	(\$3,252,000)	(\$3,252,000)	\$0	\$0	(\$3,252,000)
1116944	Mobile Ticketing Pilot Project Standalone	\$471,000	\$471,000	\$0	\$0	\$471,000
1117069	35 FT BUS Standalone	(\$8,155,568)	(\$8,155,568)	\$0	\$0	(\$8,155,568)
1117191	Ryerson Base Lift Replacement Standalone	\$1,470,247	\$1,470,247	\$69,312	\$0	\$1,539,559
1124069	S&R Corridor Program Project with Subprojects	\$4,050,000	\$4,050,000	\$0	\$0	\$4,050,000

1124125	A/C OPS AND WAREHOUSE DEMO Project with Subprojects	\$3,256,511	\$3,256,511	\$638,317	\$0	\$3,894,828
1124234	Radio Infrastructure Replacement Project with Subprojects	\$1,387,923	\$1,387,923	\$1,201,540	\$1,151,540	\$3,741,003
1124256	Regional Transit Connectivity Project with Subprojects	\$3,619,000	\$3,619,000	\$2,593,000	\$4,988,000	\$11,200,000
1124395	INTERIM POLICE FACILITY Project with Subprojects	\$1,975,800	\$1,975,800	\$25,000	\$0	\$2,000,800
1124396	RAPIDRIDE AWW & ELINK FAC Project with Subprojects	\$0	\$0	\$1,600,000	\$352,500	\$1,952,500
1124413	Real Time Improvements Project with Subprojects	\$600,522	\$600,522	\$556,752	\$0	\$1,157,274
1124415	HASTUS Planning Module Standalone	\$343,858	\$343,858	\$75,360	\$0	\$419,218
1124420	Business Reporting Database Standalone	\$0	\$0	\$936,633	\$1,453,499	\$2,390,132
1124427	Replace Signal Priority Equipment Standalone	\$578,313	\$578,313	\$0	\$0	\$578,313
1124429	Replace 4.9 Network & Mobile Router Standalone	\$1,648,977	\$1,648,977	\$14,573,231	\$0	\$16,222,208
1124439	Access Alt Fuel (LPG) Standalone	\$1,800,728	\$1,800,728	\$0	\$0	\$1,800,728
1124456	ORCA Replacement Standalone	\$748,000	\$748,000	\$28,116,000	\$1,000,000	\$29,864,000
1124523	CIP Grant Contingency Administrative	\$4,144,788	\$4,144,788	\$0	\$0	\$4,144,788
1124538	Bus Security Camera Replacement Standalone	\$6,785,250	\$6,785,250	\$214,750	\$0	\$7,000,000
1127330	TDC Comfort Stations	\$1,097,150	\$1,097,150	\$1,720,000	\$500,000	\$3,317,150
3641001	On Board Systems Replacement Administrative	\$0	\$0	\$2,000,000	\$32,000,000	\$34,000,000
3641002	Transit Police Building Administrative	\$0	\$0	\$15,500,000	\$1,000,000	\$16,500,000
3641003	Pedestrian Warning Systems Administrative	\$0	\$0	\$8,840,055	\$201,147	\$9,041,202
3641004	On Bus Camera Expansion Project with Subprojects	\$0	\$0	\$11,660,556	\$1,011,950	\$12,672,506
1124887	Strategic Technology Roadmap for Transit Standalone	\$550,000	\$550,000	\$0	\$0	\$550,000
1126349	Alternative Service Capital	\$2,316,144	\$2,316,144	\$0	\$0	\$2,316,144

3641 - Public Transportation Unrestricted		\$508,803,182	\$508,803,182	\$329,418,606	\$163,061,086	\$1,001,282,874
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3673 Critical Areas Mitigation

Project Number	Project Name	FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1047594	WLMR CAO MR MASTER Project with Subprojects	\$15,189,447	\$15,189,447	\$4,000,000	\$4,000,000	\$23,189,447
3673 - Critical Areas Mitigation		\$15,189,447	\$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 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1033532	PSB REET 1 TRANSFER TO 3160 Administrative	\$7,687,545	\$7,687,545	\$0	\$0	\$7,687,545
1033533	PSB REET 1 TRANSFER TO 3490 Technical Adjustment/Close-Out request	(\$121,949)	(\$121,949)	\$0	\$0	(\$121,949)
1033534	PSB REET 1 DEBT SERVICE Administrative	\$2,107,940	\$2,107,940	\$0	\$0	\$2,107,940
1122223	PSB REET 1 TRANSFER TO 3581 Administrative	\$2,801,942	\$2,801,942	\$0	\$0	\$2,801,942
3681 - Real Estate Excise Tax (REET) #1		\$12,475,478	\$12,475,478	\$0	\$0	\$12,475,478

3682 Real Estate Excise Tax (REET) #2

Project Number	Project Name	FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1033537	PSB REET 2 TRANSFER TO 3160 Administrative	\$4,629,082	\$4,629,082	\$0	\$0	\$4,629,082
1033538	PSB REET 2 TRANSFER TO 3490 Administrative	\$1,951,068	\$1,951,068	\$0	\$0	\$1,951,068
1033539	PSB REET 2 DEBT SERVICE Administrative	\$1,076,875	\$1,076,875	\$0	\$0	\$1,076,875
1122224	PSB REET 2 TRANSFER TO 3581 Administrative	\$5,777,505	\$5,777,505	\$0	\$0	\$5,777,505
3682 - Real Estate Excise Tax (REET) #2		\$13,434,530	\$13,434,530	\$0	\$0	\$13,434,530

3691

Transfer of Development Credits Program

Project Number	Project Name	FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1033971	WLTD TDR BANK Standalone	\$7,000,000	\$7,000,000	\$3,000,000	\$1,000,000	\$11,000,000
1033976	WLTD TDR PROGRAM SUPPORT Standalone	\$330,132	\$330,132	\$350,238	\$371,567	\$1,051,937
3691 - Transfer of Development Credits Program		\$7,330,132	\$7,330,132	\$3,350,238	\$1,371,567	\$12,051,937

3721

GRNRVR FLD MTGTN TRANSFRS

Project Number	Project Name	FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1126360	DES FMD TRANS TO 3951 1121929	\$2,545,966	\$2,545,966	\$0	\$0	\$2,545,966
3721 - GRNRVR FLD MTGTN TRANSFRS		\$2,545,966	\$2,545,966	\$0	\$0	\$2,545,966

3771

OIRM Capital Fund

Project Number	Project Name	FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1039318	Elections: Election Management System Replacement Standalone	\$285,000	\$285,000	\$0	\$0	\$285,000
1046248	DES ABT PMO	(\$100,000)	(\$100,000)	\$0	\$0	(\$100,000)
1046261	DES ABT CHANGE MGMT CONT	(\$171,396)	(\$171,396)	\$0	\$0	(\$171,396)
1046996	DAJD 5 YR TECH PLAN	(\$40)	(\$40)	\$0	\$0	(\$40)
1047007	KCIT COMMNTY CORRCTN SYS UPGRD Technical Adjustment/Close-Out request	(\$5,811)	(\$5,811)	\$0	\$0	(\$5,811)
1047285	LSJI	(\$79,080)	(\$79,080)	\$0	\$0	(\$79,080)
1047291	CNTY WIDE IT ASSET MGMT	\$73,964	\$73,964	\$0	\$0	\$73,964
1047295	KCIT JWWEB Remediation	\$42,039	\$42,039	\$0	\$0	\$42,039
1047297	KCIT DATA CTR CONTINGENCY Technical Adjustment/Close-Out request	(\$41,862)	(\$41,862)	\$0	\$0	(\$41,862)
1047298	PCI Compliance	(\$145,153)	(\$145,153)	\$0	\$0	(\$145,153)
1111662	PKS REPLACEMENT OF RBASE Technical Adjustment/Close-Out request	(\$37,253)	(\$37,253)	\$0	\$0	(\$37,253)
1111663	KCSC KCMS REPLACEMENT Technical Adjustment/Close-Out request	(\$3,679)	(\$3,679)	\$0	\$0	(\$3,679)
1111666	KCIT District Ct E-Filing 2012	\$104	\$104	\$0	\$0	\$104
1111667	DIST CT-ECR AUTO INDEXING	(\$59,043)	(\$59,043)	\$0	\$0	(\$59,043)
1111671	KCSC JUV CT ORDERS E-FO Technical Adjustment/Close-Out request	(\$11,147)	(\$11,147)	\$0	\$0	(\$11,147)
1111930	KCIT DAJD JUV WORKFLOW-REQMNT Technical Adjustment/Close-Out request	(\$10,285)	(\$10,285)	\$0	\$0	(\$10,285)
1111932	KCIT Juvenile Court Electronic (KCSC Electronic Social Files)	(\$72,871)	(\$72,871)	\$0	\$0	(\$72,871)
1111933	KCIT POST ABT IMPLEMENTATION PROJECT	(\$76,942)	(\$76,942)	\$0	\$0	(\$76,942)

1111941	KCIT Promis Replacement	(\$500,000)	(\$500,000)	\$0	\$0	(\$500,000)
1111942	KCIT DJA Electronic Court Rec	(\$2,233,005)	(\$2,233,005)	\$0	\$0	(\$2,233,005)
1111944	KCIT DJA Electronic Court Records	(\$1,192,226)	(\$1,192,226)	\$0	\$0	(\$1,192,226)
1111947	KCIT SYSTEM WIDE ENHANCED NETW Standalone	(\$260,597)	(\$260,597)	\$0	\$0	(\$260,597)
1111949	KCIT TRANSFER TO GENERAL FUND Administrative	\$920,000	\$920,000	\$0	\$0	\$920,000
1111952	KCIT NORCOM CBA/CAD Standalone	(\$118,000)	(\$118,000)	\$0	\$0	(\$118,000)
1111954	KCIT DISTRIBUTED ANTENNA NETWORK Technical Adjustment/Close-Out request	(\$10,819)	(\$10,819)	\$0	\$0	(\$10,819)
1111963	KCIT DATA CTR SPECIF-RELOCATIO Technical Adjustment/Close-Out request	(\$5,969)	(\$5,969)	\$0	\$0	(\$5,969)
1111964	KCIT PAO JUV WORKFLOW-REQUIRMT Technical Adjustment/Close-Out request	(\$15,552)	(\$15,552)	\$0	\$0	(\$15,552)
1111965	KCIT Advanced Sharepoint Hosting	(\$162,202)	(\$162,202)	\$0	\$0	(\$162,202)
1113959	ABT SIDE SYS INTEGRATION DAJD Technical Adjustment/Close-Out request	(\$104,620)	(\$104,620)	\$0	\$0	(\$104,620)
1113978	WEB CRITERIA DISPTCH GDLN Technical Adjustment/Close-Out request	(\$84,690)	(\$84,690)	\$0	\$0	(\$84,690)
1113980	DPH KCIT EMS CBD/CAD INTEGRATE Standalone	(\$218,733)	(\$218,733)	\$0	\$0	(\$218,733)
1116551	DES FMD CONSTR PRO MGMT SYS Standalone	(\$206,872)	(\$206,872)	\$0	\$0	(\$206,872)
1116895	Jail Management System Study	(\$236,533)	(\$236,533)	\$0	\$0	(\$236,533)
1116897	PRETRIAL RISK ASSESSMENT	(\$53,197)	(\$53,197)	\$0	\$0	(\$53,197)
1117279	KCIT DCHS DEMOG DATA CONSOL Technical Adjustment/Close-Out request	(\$147)	(\$147)	\$0	\$0	(\$147)
1117281	KCIT DCHS DMHP AND PS	(\$156,448)	(\$156,448)	\$0	\$0	(\$156,448)
1117788	DOA Accntg System Update	(\$146,403)	(\$146,403)	\$0	\$0	(\$146,403)
1117789	KCDC ONLINE MITIGATION(MITS)BC Standalone	(\$25,000)	(\$25,000)	\$0	\$0	(\$25,000)
1118627	EP Cust Relationship Mgmt	(\$444)	(\$444)	\$0	\$0	(\$444)
1118720	KCSO NEW GEN AFIS Technical Adjustment/Close-Out request	(\$2,187,386)	(\$2,187,386)	\$0	\$0	(\$2,187,386)
1119160	DES RALS REC OM EXCISE TAX Technical Adjustment/Close-Out request	(\$69,125)	(\$69,125)	\$0	\$0	(\$69,125)
1119229	Civic TV Program	\$114,350	\$114,350	\$0	\$0	\$114,350
1121217	ASSESS-PROPTY BASED SYS RPLC Technical Adjustment/Close-Out request	(\$8,545)	(\$8,545)	\$0	\$0	(\$8,545)
1121286	PSB PROJECT INFO CENTER RPT Technical Adjustment/Close-Out request	(\$5,000)	(\$5,000)	\$0	\$0	(\$5,000)
1121493	Constituent Engagement Services	\$521,088	\$521,088	\$0	\$0	\$521,088
1121610	EMS-EMIRF Application Replacement	(\$20)	(\$20)	\$0	\$0	(\$20)
1122190	DES-RiskMaster Software Upgrade	(\$56,014)	(\$56,014)	\$0	\$0	(\$56,014)
1122830	Elections Uniformed and Overseas Ballots	(\$1,818,700)	(\$1,818,700)	\$0	\$0	(\$1,818,700)
1122183	DAJD-Pretrial Risk Assessment Impl Deployment	(\$323,100)	(\$323,100)	\$0	\$0	(\$323,100)
1123857	PH: EMD AND T-CPR QI APPLICATION Standalone	\$134,463	\$134,463	\$0	\$0	\$134,463
1123900	DJA: SCOMIS Replacement Project (DJA- CMS) Standalone	\$7,386,295	\$7,386,295	\$0	\$0	\$7,386,295
1124157	KCDC: Unified Case Management System Standalone	\$10,806,488	\$10,806,488	\$0	\$0	\$10,806,488
1124159	Parks: Facilities Scheduling System Replacement Standalone	\$401,921	\$401,921	\$0	\$0	\$401,921

1124170	FBOD: Countywide Electronic Payment Implementation Support Standalone		\$740,871	\$740,871	\$0	\$0	\$740,871
1124175	RALS: Records and License (Anthem) Software Replacement Standalone		\$2,735,261	\$2,735,261	\$0	\$0	\$2,735,261
1124179	HRD: Replacement of NEOGOV Standalone		\$403,460	\$403,460	\$0	\$0	\$403,460
1124180	PSB: Managerial Accounting Pilot Standalone		\$0	\$0	\$0	\$0	\$0
1124187	GIS: Regional Aerials Project Standalone		\$1,993,238	\$1,993,238	\$0	\$0	\$1,993,238
1124221	KC DDD Fiscal Process Improvement Standalone		\$484,753	\$484,753	\$0	\$0	\$484,753
1126533	HOF Youth Hmless Sys Plan		(\$90,000)	(\$90,000)	\$0	\$0	(\$90,000)
1126543	DCHS Behavioral Health Integration		\$982,633	\$982,633	\$0	\$0	\$982,633
1126544	DES BRC EBS Upgrade		\$5,519,433	\$5,519,433	\$0	\$0	\$5,519,433
1126545	DES BRC Reporting Project		\$3,831,120	\$3,831,120	\$0	\$0	\$3,831,120
11265XX	DES-BRC: BI Reporting Solution	\$10,471,000	\$0	\$10,471,000			\$10,471,000
1126546	DES RM Risk Master Replacement		\$176,671	\$176,671	\$0	\$0	\$176,671
1127457	PSB PIC Green Building Module Standalone		\$225,000	\$225,000	\$0	\$0	\$225,000
1127460	KCIT Reimburse Trfr to FMD Standalone		\$86,145	\$86,145	\$0	\$0	\$86,145
1127689	DES-E911: Text to 911 Standalone		\$288,795	\$288,795	\$0	\$0	\$288,795
1127690	DES-E911: System Security Standalone		\$5,390,000	\$5,390,000	\$0	\$0	\$5,390,000
1127691	DES-E911: Redmond Workstations Standalone		\$55,141	\$55,141	\$0	\$0	\$55,141
1127692	DES-E911: UW PD New PSAP Standalone		\$113,300	\$113,300	\$0	\$0	\$113,300
1127693	DES-E911: Valley Com Workstations Standalone		\$162,951	\$162,951	\$0	\$0	\$162,951
1127694	DES-RALS: For-hire Licensing System Standalone		\$1	\$1	\$0	\$0	\$1
3771 - OIRM Capital Fund		\$10,471,000	\$32,770,575	\$43,241,575	\$0	\$0	\$43,241,575

3781

ITS Capital Fund

Project Number	Project Name	FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1047291	KCIT COUNTY WIDE IT ASSET MGMT Administrative	(\$147,388)	(\$147,388)	\$0	\$0	(\$147,388)
1047605	KCIT: DSS Replacement Standalone	\$1,175,595	\$1,175,595	\$0	\$0	\$1,175,595
1047610	KCIT Wan Replacement Standalone	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000
1111938	KCIT LSJ IDX	\$500,000	\$500,000	\$0	\$0	\$500,000
1113997	Mainframe Re-host	\$1,826,027	\$1,826,027	\$0	\$0	\$1,826,027
1124574	KCIT: Enhance Wireless Connectivity Standalone	\$1,329,265	\$1,329,265	\$0	\$0	\$1,329,265
1124575	KCIT: IP Fax Project Standalone	\$120,000	\$120,000	\$0	\$0	\$120,000
1124576	KCIT: Westin Network Connection Upgrade Standalone	\$432,716	\$432,716	\$0	\$0	\$432,716
1127266	Exchangeto Office 365 Adoption Standalone	\$490,912	\$490,912	\$0	\$0	\$490,912
3781 - ITS Capital Fund		\$6,727,127	\$6,727,127	\$0	\$0	\$6,727,127

3810

Solid Waste Capital Equipment Recovery Fund

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

3850**Renton Maintenance Facilities Construction Fund**

Project Number	Project Name	FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1026676	RSD ROOFING ENERGY EFFICIENCY Technical Adjustment/Close-Out request	(\$324,567)	(\$324,567)	\$0	\$0	(\$324,567)
1026677	RSD RNTN BLDG BOND DEBT RTRMT Technical Adjustment/Close-Out request	(\$663)	(\$663)	\$0	\$0	(\$663)
1026677	RSD RNTN BLDG BOND DEBT RTRMT	\$75	\$75	\$0	\$0	\$75
1026726	RSD INFORMATION TECH PROJECTS	(\$88,364)	(\$88,364)	\$0	\$0	(\$88,364)
1111172	RSD FACIL PRESERVATION C/WIDE Project with Subprojects	\$2,250,350	\$2,250,350	(\$1,850,000)	\$2,000,000	\$2,400,350
1111817	RSD SOUTH RGNL MAINT FACILITY Technical Adjustment/Close-Out request	(\$35,293)	(\$35,293)	\$0	\$0	(\$35,293)
1114789	RSD PROPERTY SALE TRANS COSTS Technical Adjustment/Close-Out request	(\$46,733)	(\$46,733)	\$0	\$0	(\$46,733)
1114791	RSD ROADS-RENTON FACILITY Technical Adjustment/Close-Out request	\$57,890	\$57,890	\$0	\$0	\$57,890
1122928	RSD ELK RUN BUY OUT	(\$2,854,000)	(\$2,854,000)	\$0	\$0	(\$2,854,000)
1124072	RSD SUMMIT PIT RELOCATION CIP	(\$2,639)	(\$2,639)	\$0	\$0	(\$2,639)
1127268	RSD EMERGENT NEED FUND 3850 Administrative	\$650,000	\$650,000	\$200,000	\$100,000	\$950,000
1127270	RSD CW SNOW&ICE MTRLS STORAGE	\$2,900,000	\$2,900,000	\$0	\$0	\$2,900,000
1127271	RSD PRESTON MAINT FACILITY Standalone	\$4,500,000	\$4,500,000	\$0	\$0	\$4,500,000
1127273	RSD FAILED ENV & HVAC REHAB Standalone	\$7,150,000	\$7,150,000	\$0	\$0	\$7,150,000
3850 - Renton Maintenance Facilities Construction Fund		\$14,156,056	\$14,156,056	(\$1,650,000)	\$2,100,000	\$14,606,056

3860**County Road Construction Fund**

Project Number	Project Name	FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1026727	RSD 100 AV NE NE 132 NE 137 Standalone	(\$372,713)	(\$372,713)	\$0	\$0	(\$372,713)
1026728	RSD SAFER WILDLIFE COMM MBLTY	(\$1,347,288)	(\$1,347,288)	\$0	\$0	(\$1,347,288)
1026730	RSD NOVELTY HILL RD AVON 238	(\$1,044,444)	(\$1,044,444)	\$0	\$0	(\$1,044,444)
1026732	RSD PATTERSON CREEK BRG #180L	(\$61,305)	(\$61,305)	\$0	\$0	(\$61,305)
1026735	RSD W SNOQUALMIE VALLEY RD NE Standalone	\$4,980,000	\$4,980,000	\$0	\$0	\$4,980,000
1026737	RSD S 277 ST ITS 55AV S SR167	(\$36,411)	(\$36,411)	\$0	\$0	(\$36,411)
1026738	RSD S STAR LAKE MIL RD	(\$420)	(\$420)	\$0	\$0	(\$420)
1026739	RSD SOUTH PARK BRG Standalone	\$13,500,000	\$13,500,000	\$0	\$0	\$13,500,000
1026739	RSD SOUTH PARK BRG	\$0	\$0	\$0	\$0	\$0
1026740	RSD 16A SW ITS SW RXBRY SW116 Technical Adjustment/Close-Out request	(\$88,472)	(\$88,472)	\$0	\$0	(\$88,472)
1026742	RSD MILITARY RD S&S 342 ST	(\$1,320,726)	(\$1,320,726)	\$0	\$0	(\$1,320,726)
1026789	RSD ALVORD T BRG #3130 DEM	(\$52,465)	(\$52,465)	\$0	\$0	(\$52,465)

1026790	RSD NEWAUKUM CRK BRG RPLCMNT Technical Adjustment/Close-Out request	(\$107,312)	(\$107,312)	\$0	\$0	(\$107,312)
1026791	RSD SE SUMMIT LANDSBURG RD Standalone	(\$462,659)	(\$462,659)	\$0	\$0	(\$462,659)
1026793	RSD GRN VLY BR-E/O 180 AV NE Standalone	(\$229,171)	(\$229,171)	\$0	\$0	(\$229,171)
1026795	RSD 15 MILE CRK BRG RPLCMNT	(\$62,541)	(\$62,541)	\$0	\$0	(\$62,541)
1026796	RSD CIP BOND DEBT PAYMENT Technical Adjustment/Close-Out request	(\$11,050)	(\$11,050)	\$0	\$0	(\$11,050)
1026798	RSD EMERGENT NEED-EXISTING PROJECTS Administrative	(\$1,841,357)	(\$1,841,357)	(\$507,000)	(\$142,000)	(\$2,490,357)
1026798	RSD EMERGENT NEED	\$0	\$0	\$0	\$0	\$0
1026799	RSD RDS CIP GRANT CONTIGENCY Administrative	\$2,293,965	\$2,293,965	\$0	\$0	\$2,293,965
1026800	RSD CAPITAL PROJECT OVERSIGHT FUND 3860 Administrative	\$31,968	\$31,968	\$0	\$0	\$31,968
1026800	RSD CAP PROJ O S FUND 3860	\$0	\$0	\$0	\$0	\$0
1027158	RSD CW ROADWAY PRESERVATION Project with Subprojects	\$9,800,000	\$9,800,000	\$5,152,000	\$7,000,000	\$21,952,000
1027160	RSD BRG PRIORITY MAINTNCE Standalone	\$500,000	\$500,000	\$500,000	\$500,000	\$1,500,000
1027161	RSD CLEAR ZONE SAFETY PROGRAM Project with Subprojects	\$500,000	\$500,000	\$500,000	\$500,000	\$1,500,000
1027163	RSD QUICK RESPONSE Project with Subprojects	\$7,000,000	\$7,000,000	\$0	(\$1,000,000)	\$6,000,000
1047575	RSD GRN VLLY BR/202P-212AV SE Standalone	(\$236,960)	(\$236,960)	\$0	\$0	(\$236,960)
1111170	RSD COTTAGE LK CRK BRDGE #240A Standalone	(\$178,124)	(\$178,124)	\$0	\$0	(\$178,124)
1111173	RSD W SNOQ VAL ROADWY REPAIR Technical Adjustment/Close-Out request	(\$375,837)	(\$375,837)	\$0	\$0	(\$375,837)
1111174	RSD MILLER RIVER BRDGE REPLCMT Standalone	(\$2,500,000)	(\$2,500,000)	\$0	\$0	(\$2,500,000)
1111175	RSD KENT KNGLEY RD CLVRT REPL Technical Adjustment/Close-Out request	(\$116,971)	(\$116,971)	\$0	\$0	(\$116,971)
1111177	RSD ISSAQUAH HOBART RD SE	(\$138,244)	(\$138,244)	\$0	\$0	(\$138,244)
1111819	RSD C W DRAINAGE PRESERVATION Project with Subprojects	\$13,500,000	\$13,500,000	\$6,000,000	\$5,400,000	\$24,900,000
1114399	RSD AVONDALE RD ITS PHASE 1	(\$390,199)	(\$390,199)	\$0	\$0	(\$390,199)
1114792	RSD ROADS-COUNTY ROAD CONST Administrative	\$256,153	\$256,153	\$0	\$0	\$256,153
1114792	RSD ROADS-COUNTY ROAD CONST	\$0	\$0	\$0	\$0	\$0
1114795	RSD BANDARET BRIDGE #493B Technical Adjustment/Close-Out request	(\$619)	(\$619)	\$0	\$0	(\$619)
1114796	RSD SE 277 ST BRIDGE #3126 Standalone	(\$86,380)	(\$86,380)	\$0	\$0	(\$86,380)
1114802	RSD 17 AV SE/SE 100-SW 104 ST Technical Adjustment/Close-Out request	\$85,203	\$85,203	\$0	\$0	\$85,203
1115099	RSD MIDDLE FORK SNOQ RIVER RD	(\$348,978)	(\$348,978)	\$0	\$0	(\$348,978)
1115252	RSD SE MID FORK SNOQ RIVER RD Technical Adjustment/Close-Out request	(\$180,114)	(\$180,114)	\$0	\$0	(\$180,114)
1115255	RSD NE WD/DVL RD@W SNOQ VLY RD Standalone	(\$529,059)	(\$529,059)	\$0	\$0	(\$529,059)
1115260	RSD BEAR CREEK BRIDGE #333A Standalone	(\$172,463)	(\$172,463)	\$0	\$0	(\$172,463)
1115264	RSD KENT-BLACK DIAMND&SE292 ST	(\$63,652)	(\$63,652)	\$0	\$0	(\$63,652)
1115607	RSD W SNOQ VY NE NE124-W/D RD	(\$453,399)	(\$453,399)	\$0	\$0	(\$453,399)
1116543	RSD 78 AVE S/S 126-RENTON AVE S	(\$75,540)	(\$75,540)	\$0	\$0	(\$75,540)
1116546	RSD SW CEMETERY ROAD & BEALL ROAD SW Standalone	(\$790,000)	(\$790,000)	\$0	\$0	(\$790,000)

1116547	RSD RENTON AV S/68 AV-74 AV S	\$348,345	\$348,345	\$0	\$0	\$348,345
1116888	RSD SW ROXBURY/28 AV-30 AV SW Standalone	\$575,000	\$575,000	\$0	\$0	\$575,000
1124491	RSD 2015 RDWY LIGHT LED CONV Standalone	\$445,000	\$445,000	\$0	\$0	\$445,000
1124836	RSD RENTON AV S/75 AV-S 126 ST	(\$130,363)	(\$130,363)	\$0	\$0	(\$130,363)
1124962	RSD SKYKOMISH RIVER BRIDGE #999Z PAINT/RPR	\$1,473,900	\$1,473,900	\$0	\$0	\$1,473,900
1124986	RSD CW HRRRP	\$3,205,000	\$3,205,000	\$0	\$0	\$3,205,000
1125758	RSD W SNOQ VLY RD/NE124-W/D RD	\$961,421	\$961,421	\$0	\$0	\$961,421
1127276	RSD CW ROADWAY SAFETY IMPRVTMS Project with Subprojects	\$0	\$0	\$2,000,000	\$3,000,000	\$5,000,000
1127277	RSD BARING BRIDGE #509A Standalone	\$0	\$0	\$3,000,000	\$13,000,000	\$16,000,000
1127278	RSD BRRYDALE OXING BRDG#3086OX Standalone	\$0	\$0	\$0	\$500,000	\$500,000
3860 - County Road Construction Fund		\$45,650,719	\$45,650,719	\$11,645,000	\$12,258,000	\$69,553,719

3873

HMC CONSTRUCTION 1997

Project Number	Project Name	FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1040798	DES FMD HMC CHILLER OPTIMZTION	\$3,502	\$ 3,502	\$0	\$0	\$ 3,502
1040915	DES FMD HMC BLDG AUTOMN UPGRDE	(\$6,348)	\$ (6,348)	\$0	\$0	\$ (6,348)
1040916	DES FMD HMC CNTRL OPTIMIZATION	(\$478)	\$ (478)	\$0	\$0	\$ (478)
1040935	DES FMD HMC STEAM TRAP RPLCMNT	\$196	\$ 196	\$0	\$0	\$ 196
1046105	DES FMD HMC VIEW PRK GRADE IIB	(\$23,691)	\$ (23,691)	\$0	\$0	\$ (23,691)
1046106	DES FMD HMC GATE CNTRL PRK PAY	(\$4,611)	\$ (4,611)	\$0	\$0	\$ (4,611)
3873 - HMC CONSTRUCTION 1997		\$ (31,430)	\$ (31,430)	\$ -	\$ -	\$ (31,430)

3901

Solid Waste 1993 Bonds Construction Subfund

Project Number	Project Name	FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1033495	SW TS ROOF REPLACEMENTS Technical Adjustment/Close-Out request	(\$468,672)	(\$468,672)	\$0	\$0	(\$468,672)
1033497	SW SOUTH COUNTY RECYCLING & TS Standalone	\$0	\$0	\$76,622,781	\$981,809	\$77,604,590
1033501	SW HOUGHTON TS MITIGATION Technical Adjustment/Close-Out request	(\$397,222)	(\$397,222)	\$0	\$0	(\$397,222)
1033503	SW HARBOR IS SAFETY IMPROVMNTS Standalone	\$510,740	\$510,740	\$0	\$0	\$510,740
1033505	SW FAC CAPITAL PROJ CNTRL SPRT Standalone	\$326,204	\$326,204	\$1,330,941	\$0	\$1,657,145
1033507	SW CONSTRUCTION CAPITAL PROJECT OVERSIGHT Administrative	\$3,292	\$3,292	\$0	\$0	\$3,292
1115975	SW CEDAR FALLS DB IMPROVEMENT Standalone	\$26,219	\$26,219	\$0	\$0	\$26,219
1116833	SW CEDAR FALL ENV CNTRL SYS MO Standalone	\$1,322,225	\$1,322,225	\$0	\$0	\$1,322,225
1116838	SW ENUMCLAW ENV CNTRL SYS MOD Standalone	\$315,480	\$315,480	\$0	\$0	\$315,480
1116840	SW VASHON ENV CONTROL SYS MOD Standalone	\$311,358	\$311,358	\$0	\$0	\$311,358
1124104	SW HOBART LF COVER & GAS CNTRL Standalone	\$921,277	\$921,277	\$0	\$0	\$921,277
1124107	SW ALGONA TS DECONSTRUCTION Standalone	\$0	\$0	\$142,507	\$2,021,251	\$2,163,758
1124571	SW PARADIGM UPGRADE Standalone	\$458,379	\$458,379	\$0	\$0	\$458,379
3901 - Solid Waste 1993 Bonds Construction Subfund		\$3,329,280	\$3,329,280	\$78,096,229	\$3,003,060	\$84,428,569

3910

Landfill Reserve Fund

Project Number	Project Name	FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1033509	SW LANDFILL GAS TO ENERGY Technical Adjustment/Close-Out request	\$43,148	\$43,148	\$0	\$0	\$43,148
1033512	SW CH SW MODIFICATION Technical Adjustment/Close-Out request	\$164	\$164	\$0	\$0	\$164
1033513	SW CH AREA 7 DEVELOPMENT Technical Adjustment/Close-Out request	(\$618,585)	(\$618,585)	\$0	\$0	(\$618,585)
1033514	SW CH RELOCATE FLARE STATION Technical Adjustment/Close-Out request	(\$17,979)	(\$17,979)	\$0	\$0	(\$17,979)
1033516	SW CH REV SITE DEV PLAN Standalone	\$844,553	\$844,553	\$0	\$0	\$844,553
1033542	SW CH AREA 7 CLOSURE Standalone	\$7,902,214	\$7,902,214	\$10,698,588	\$13,408,070	\$32,008,872
1033547	SW LFR CAPITAL PROJ CNTRL SPRT Standalone	\$400,516	\$400,516	\$887,294	\$0	\$1,287,810
1111111	SW LRF CAPITAL PROJECT OVERSIGHT Administrative	\$0	\$0	\$0	\$0	\$0
1033548	SW LFR CIP OVERSIGHT Administrative	\$28,365	\$28,365	\$0	\$0	\$28,365
1112415	CH Area 8 Closure Standalone	\$0	\$0	\$0	\$5,770,642	\$5,770,642
1115992	SW A8 DEV/FACILITY RELOCATION Standalone	\$17,457,808	\$17,457,808	\$0	\$0	\$17,457,808
1124105	SW CH LFG PIPELINE UPGRADE Standalone	\$6,386,231	\$6,386,231	\$0	\$0	\$6,386,231
1124106	SW CH SUPPORT FACILITIES EVA Standalone	\$2,004,501	\$2,004,501	\$0	\$0	\$2,004,501
3910 - Landfill Reserve Fund		\$34,430,936	\$34,430,936	\$11,585,882	\$19,178,712	\$65,195,530

3951

Building Repair/Replacement Sub Fund

Project Number	Project Name	FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1039248	DES FMD KCCF FIXTURES Technical Adjustment/Close-Out request	(\$31,520)	(\$31,520)	\$0	\$0	(\$31,520)
1039271	DES FMD KCCF 7TH FLOOR YARDOUT Technical Adjustment/Close-Out request	(\$41,447)	(\$41,447)	\$0	\$0	(\$41,447)
1039272	DES FMD REGIONAL COMMUNICATIONS CENTER HVAC	(\$2,200)	(\$2,200)	\$0	\$0	(\$2,200)
1039591	DES FMD MRJC PHASE 2 ESCO Technical Adjustment/Close-Out request	(\$17,455)	(\$17,455)	\$0	\$0	(\$17,455)
1040754	DES FMD ANIMAL CONTROL FACILITY MASTER PLAN	(\$14,332)	(\$14,332)	\$0	\$0	(\$14,332)
1040765	ADA Program Various Locations Standalone	\$331,195	\$331,195	\$0	\$0	\$331,195
1040766	DES FMD BLCK RVR LIGHTING RETR Technical Adjustment/Close-Out request	(\$8,711)	(\$8,711)	\$0	\$0	(\$8,711)
1040774	DES FMD EARLNGTN EEC BLCK GRT Technical Adjustment/Close-Out request	(\$123,864)	(\$123,864)	\$0	\$0	(\$123,864)
1040778	DES FMD FMP - ADULT & JUV DETENTION Standalone	(\$161,924)	(\$161,924)	\$0	\$0	(\$161,924)
1040823	DES FMD SOUTH PRK DUE DLIGENCE Technical Adjustment/Close-Out request	(\$1,841)	(\$1,841)	\$0	\$0	(\$1,841)
1040826	DES FMD KCCF GENERATOR RM IMPR Technical Adjustment/Close-Out request	\$413	\$413	\$0	\$0	\$413
1040828	DES FMD ANIMAL CONTROL TRUCK BOX Standalone	(\$2,480)	(\$2,480)	\$0	\$0	(\$2,480)
1040847	DES FMD MCKINSTRY ESSENTION K Technical Adjustment/Close-Out request	(\$33,136)	(\$33,136)	\$0	\$0	(\$33,136)
1040848	DES FMD KCCF W WNG WINDOW UPG Technical Adjustment/Close-Out request	\$31	\$31	\$0	\$0	\$31
1040850	DES FMD SUP CT ALDER SCHEM DES Technical Adjustment/Close-Out request	(\$850,618)	(\$850,618)	\$0	\$0	(\$850,618)
1040870	DES FMD KING COUNTY SHERIFF OFFICE EVIDENCE STORAGE	(\$5,000)	(\$5,000)	\$0	\$0	(\$5,000)
1040874	DES FMD CAPITAL PROJECT OVERSIGHT Administrative	\$8,785	\$8,785	\$0	\$0	\$8,785

1040939	DES FMD NRTH PH COUNTER REMOD Technical Adjustment/Close-Out request	\$7,164	\$7,164	\$0	\$0	\$7,164
1046108	DES FMD ERLNGTN ROOF HVAC REPL Technical Adjustment/Close-Out request	(\$73,994)	(\$73,994)	\$0	\$0	(\$73,994)
1046134	DES FMD CID RELOCATE FROM MALENG REGIONAL JUSTICE CENTER	(\$36,215)	(\$36,215)	\$0	\$0	(\$36,215)
1046136	DES FMD PROJECT MANAGER MANUALS & ELECTRONIC RECORDS	(\$135,174)	(\$135,174)	\$0	\$0	(\$135,174)
1046140	DES FMD NORTH LOT PM CONSULTNG Technical Adjustment/Close-Out request	(\$14,388)	(\$14,388)	\$0	\$0	(\$14,388)
1046141	DES FMD YSC STORM DAMAGES Technical Adjustment/Close-Out request	(\$245)	(\$245)	\$0	\$0	(\$245)
1046334	DES FMD OLR SPACE MOVE Technical Adjustment/Close-Out request	\$248	\$248	\$0	\$0	\$248
1046334	OLR Space Move	(\$256)	(\$256)	\$0	\$0	(\$256)
1113073	DES FMD 7th Flr Bunk Enclosres Technical Adjustment/Close-Out request	\$186	\$186	\$0	\$0	\$186
1116411	DES FMD DDES RELOCATION Technical Adjustment/Close-Out request	(\$10,261)	(\$10,261)	\$0	\$0	(\$10,261)
1116485	DES FMD E911 7 EMS TI DESIGN 2015 Supplemental Ord # 18007	\$71,446	\$71,446	\$0	\$0	\$71,446
1116717	DES FMD YESLER SECURITY Technical Adjustment/Close-Out request	(\$5,619)	(\$5,619)	\$0	\$0	(\$5,619)
1116719	DC Burien Redmond Shoreline Security Vestibules Standalone	(\$364,750)	(\$364,750)	\$0	\$0	(\$364,750)
1116721	DES FMD SUP CRT KEY CARD READR Technical Adjustment/Close-Out request	\$4,074	\$4,074	\$0	\$0	\$4,074
1116722	DES FMD KCCH TERMINAL SERVERS Standalone	(\$17,521)	(\$17,521)	\$0	\$0	(\$17,521)
1116724	DES FMD ADMIN BLDG DURESS ALARMS Standalone	(\$122,913)	(\$122,913)	\$0	\$0	(\$122,913)
1117106	CHILDREN & FAMILY JUSTICE CENTER 2015 Supplemental Ord.#17953	\$9,455,000	\$9,455,000	\$0	\$0	\$9,455,000
1117994	YSC Fire Exiting Standalone	\$137,794	\$137,794	\$0	\$0	\$137,794
1118647	DES FMD - AUBURN DC MOVE Technical Adjustment/Close-Out request	\$15,674	\$15,674	\$0	\$0	\$15,674
1119251	DES FMD Alder Building Security Standalone	(\$1,377)	(\$1,377)	\$0	\$0	(\$1,377)
1121771	Preliminary Planning & Design For Relocating	\$100,000	\$100,000	\$0	\$0	\$100,000
1121930	TRAINING ROOM SHORT TERM SPACE MOVE	(\$645)	(\$645)	\$0	\$0	(\$645)
1122048	AFIS Laboratory Replacement Standalone	\$730,431	\$730,431	\$0	\$0	\$730,431
1122071	Special Operations Vehicle Move Standalone	\$57,325	\$57,325	\$0	\$0	\$57,325
1122292	DES FMD Fallen Deputy Memorial	\$0	\$0	\$0	\$0	\$0
1123605	DES FMD MRJC SPACE EFFIC Standalone	\$561,190	\$561,190	\$0	\$0	\$561,190
1123607	DES FMD SOUND MITIGATION E-209 Standalone	(\$44,451)	(\$44,451)	\$0	\$0	(\$44,451)
1123608	DES FMD CNK DAYCARE FENCE REPAIR Standalone	(\$19,248)	(\$19,248)	\$0	\$0	(\$19,248)
1123609	DES FMD CNK MECH HVAC RPRS Standalone	\$339,014	\$339,014	\$0	\$0	\$339,014
1123619	DES FMD KCCH STAIRWELL EXIT Standalone	(\$3,639)	(\$3,639)	\$0	\$0	(\$3,639)
1124146	Bellevue District Court Relocation Administrative	\$790,000	\$790,000	\$0	\$0	\$790,000
1124148	RES Asset Management System Standalone	\$281,625	\$281,625	\$2,286,175	\$0	\$2,567,800
1124150	Earlington Conference Room Improvements	\$116,003	\$116,003	\$0	\$0	\$116,003
1124154	MRJC Court Detail Door Security Standalone	\$48,518	\$48,518	\$0	\$0	\$48,518
1124156	KSC Consolidation Phase 2 Floors 7 & 8 Standalone	\$2,275,593	\$2,275,593	\$0	\$0	\$2,275,593

1124202	DES FMD BRR EMERGENT NEED-EXISTING PROJECTS	\$185,000	\$185,000	\$0	\$0	\$185,000
1124203	CNK BLDG CONSOLIDATION Standalone	\$548,942	\$548,942	\$0	\$0	\$548,942
1124215	KCCH E201 Acoustic Treatment Administrative	\$64,150	\$64,150	\$0	\$0	\$64,150
1124441	Contingency Resource Conservation Grants Administrative	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000
1124545	DES FMD KCCH EMPLOYEE ENTRANCE Standalone	\$0	\$0	\$0	\$0	\$0
1125009	DES FMD 4TH AVENUE BUILDING 2015 Supplemental Ord. 18058	\$2,680,265	\$2,680,265	\$0	\$0	\$2,680,265
1125015	YESLER B EXHAUST RELOC	\$1,296,992	\$1,296,992	\$0	\$0	\$1,296,992
1126340	BARCLAY D EVIDN REFRIG	\$251,361	\$251,361	\$0	\$0	\$251,361
1126342	KCIT Move to Chinook	\$232,000	\$232,000	\$0	\$0	\$232,000
1126343	KSC Phase III Acceleration	\$2,654,187	\$2,654,187	\$0	\$0	\$2,654,187
1126687	PH Northshore Clinic	\$250,952	\$250,952	\$0	\$0	\$250,952
1127242	DES FMD SCAP - GREEN BLDG Standalone	\$50,000	\$50,000	\$0	\$0	\$50,000
1127685	DES FMD 420 - 4th Ave TI	\$92,000	\$92,000	\$0	\$0	\$92,000
3951 - Building Repair/Replacement Sub Fund		\$22,492,382	\$22,492,382	\$2,286,175	\$0	\$24,778,557

3961

Harborview Medical Center Building Repair/Replacement Sub Fund

Project Number	Project Name	FY15-16 thru 2/22 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1040767	DES FMD HMC CLNCL LAB AUTOMTN	(\$40,932)	(\$40,932)	\$0	\$0	(\$40,932)
1040770	DES FMD HMC OFFCES BCKFILL 5EH Standalone	\$555,500	\$555,500	\$0	\$0	\$555,500
1040771	DES FMD HMC CAMPUS SIGNAGE Technical Adjustment/Close-Out request	(\$23,431)	(\$23,431)	\$0	\$0	(\$23,431)
1040783	DES FMD HMC CNTRL RATE ALLCTNN Administrative	\$21,000	\$21,000	\$0	\$0	\$21,000
1040791	DES FMD HMC OFFCES BKFL 6EH Standalone	\$202,000	\$202,000	\$0	\$0	\$202,000
1040816	DES FMD HMC CAP PRTS OVERSIGHT Administrative	\$20,098	\$20,098	\$0	\$0	\$20,098
1040831	DES FMD HMC ED SUPPRT TO 1EH92 Technical Adjustment/Close-Out request	(\$2,338)	(\$2,338)	\$0	\$0	(\$2,338)
1040832	DES FMD HMC 4WH RENOVATIONS Technical Adjustment/Close-Out request	(\$114,424)	(\$114,424)	\$0	\$0	(\$114,424)
1040834	DES FMD HMC 8EH HYDROTHERAPY Technical Adjustment/Close-Out request	(\$289,548)	(\$289,548)	\$0	\$0	(\$289,548)
1040854	DES FMD HMC VP 1 STR DGE RPR Technical Adjustment/Close-Out request	\$4,639	\$4,639	\$0	\$0	\$4,639
1040855	DES FMD HMC INP FLR UPGRADES 06 Technical Adjustment/Close-Out request	\$8,231	\$8,231	\$0	\$0	\$8,231
1040856	DES FMD HMC INP FLR UPGRDES 06 Technical Adjustment/Close-Out request	(\$6,498)	(\$6,498)	\$0	\$0	(\$6,498)
1040879	DES FMD HMC MEDITIATION ROOM Standalone	(\$321,155)	(\$321,155)	\$0	\$0	(\$321,155)
1040899	DES FMD HMC ORTHOTC SHOP RELO Technical Adjustment/Close-Out request	(\$49,964)	(\$49,964)	\$0	\$0	(\$49,964)
1040901	DES FMD HMC INTERVASCULAR OR	(\$200,945)	(\$200,945)	\$0	\$0	(\$200,945)
1040902	DES FMD HMC TFSN SUPP SERV Technical Adjustment/Close-Out request	(\$136,623)	(\$136,623)	\$0	\$0	(\$136,623)
1040903	DES FMD HMC INP FLR UPGRDES Technical Adjustment/Close-Out request	\$22,393	\$22,393	\$0	\$0	\$22,393

1040904	DES FMD HMC RPR FUND 3961 DFLT Technical Adjustment/Close-Out request	\$573	\$573	\$0	\$0	\$573
1040989	DES FMD HMC MISC UNDER \$50,000 Standalone	\$859,828	\$859,828	\$0	\$0	\$859,828
1040990	DES FMD HMC FIXED EQUIPMENT Standalone	\$1,259,096	\$1,259,096	\$0	\$0	\$1,259,096
1040993	DES FMD HMC PRKNG G SEC UPGRDE Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1040994	DES FMD HMC BEH PTHY FRZM SECT Technical Adjustment/Close-Out request	(\$76)	(\$76)	\$0	\$0	(\$76)
1046201	DES FMD HMC OR LCKR BRK STRE Technical Adjustment/Close-Out request	(\$230,622)	(\$230,622)	\$0	\$0	(\$230,622)
1046214	DES FMD HMC LOBBY FIN COUNSELG Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1046216	DES FMD HMC OR SPPLY N XHAUST Technical Adjustment/Close-Out request	\$828	\$828	\$0	\$0	\$828
1046217	DES FMD HMC MEDICAL STORES Technical Adjustment/Close-Out request	(\$2,560)	(\$2,560)	\$0	\$0	(\$2,560)
1046218	DES FMD HMC BASEMENT SUPORT SVC Technical Adjustment/Close-Out request	(\$39,118)	(\$39,118)	\$0	\$0	(\$39,118)
1046221	DES FMD HMC WEST HOSPITL UPGRD Standalone	\$272,700	\$272,700	\$0	\$0	\$272,700
1046222	DES FMD HMC SINGLE PATIENT BED Standalone	\$631,654	\$631,654	\$0	\$0	\$631,654
1046223	DES FMD HMC SIXPLEX DEMOLITION Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1046224	DES FMD HMC OPERATING ROOM 8	(\$97,151)	(\$97,151)	\$0	\$0	(\$97,151)
1046230	DES FMD HMC 1ST WH&WC WAIT REC	(\$283,123)	(\$283,123)	\$0	\$0	(\$283,123)
1046237	DES FMD HMC MJR ISO UPGRADES Standalone	\$400,000	\$400,000	\$0	\$0	\$400,000
1046238	DES FMD HMC DUCT WORK CLEANING	\$100,000	\$100,000	\$0	\$0	\$100,000
1046239	DES FMD HMC UPS UPGRADES	\$100,000	\$100,000	\$0	\$0	\$100,000
1046240	DES FMD HMC ROOF REPLACEMENT Standalone	\$305,000	\$305,000	\$0	\$0	\$305,000
1046242	DES FMD HMC LIGHTING CONVERSION Standalone	\$100,000	\$100,000	\$0	\$0	\$100,000
1114658	DES FMD HMC 4MB VASCR CLINIC Technical Adjustment/Close-Out request	\$6,265	\$6,265	\$0	\$0	\$6,265
1116486	DES FMD HMC FIREHSE ES MAIN Technical Adjustment/Close-Out request	\$6,493	\$6,493	\$0	\$0	\$6,493
1117815	DES FMD HMC HAZMAT ABATEMENT	\$220,000	\$220,000	\$0	\$0	\$220,000
1117817	DES FMD HMC MGMT RESERVE	(\$400,000)	(\$400,000)	\$0	\$0	(\$400,000)
1117819	DES FMD HMC DIAG EQPT INSTL Standalone	\$1,180,000	\$1,180,000	\$0	\$0	\$1,180,000
1117822	DES FMD HMC ROOM SERVICE	(\$74,046)	(\$74,046)	\$0	\$0	(\$74,046)
1117823	DES FMD HMC KTHN DISTR PREPARE	(\$239,165)	(\$239,165)	\$0	\$0	(\$239,165)
1122164	DES FMD HMC OUTPATIENT CCC	\$50,000	\$50,000	\$0	\$0	\$50,000
1122165	DES FMD HMC PATIENT T/H	\$400,000	\$400,000	\$0	\$0	\$400,000
1122167	DES FMD HMC STDY BURN & PEDS Standalone	\$518,130	\$518,130	\$0	\$0	\$518,130
1122168	DES FMD HMC STDY SPCL VARNCE Standalone	(\$101,000)	(\$101,000)	\$0	\$0	(\$101,000)

1122172	DES FMD HMC BREAKERS Standalone	\$500,000	\$500,000	\$0	\$0	\$500,000
1124435	DES FMD HMC SUPPLY FAN 42 PHARMACY Standalone	\$900,000	\$900,000	\$0	\$0	\$900,000
1124436	DES FMD HMC BASEMENT SUPPLY / EXHAUST FANS Standalone	\$800,000	\$800,000	\$0	\$0	\$800,000
1124437	DES FMD HMC COOLING TOWERS CT (GAMA) Standalone	\$900,000	\$900,000	\$0	\$0	\$900,000
1124442	DES FMD HMC STUDY: RECOVERY BEDS Standalone	\$770,357	\$770,357	\$0	\$0	\$770,357
1124443	DES FMD HMC STUDY: PHARM. CLEAN ROOM & HAZ DRUG CONTROL Standalone	\$800,000	\$800,000	\$0	\$0	\$800,000
1124444	DES FMD HMC KITCHEN DISHWASHER Standalone	\$750,000	\$750,000	\$0	\$0	\$750,000
1124445	DES FMD HMC NEUROSURGERY BI-PLANE HYBRID OR Standalone	\$745,613	\$745,613	\$0	\$0	\$745,613
1124446	DES FMD HMC 5EH – ACUTE CARE PATIENT ROOMS Standalone	\$454,500	\$454,500	\$0	\$0	\$454,500
1124447	DES FMD HMC 6EH – ACUTE CARE PATIENT ROOMS Standalone	\$964,550	\$964,550	\$0	\$0	\$964,550
1127436	DES FMD HMC STUDY CPU EQPMT REPLACEMENT	\$100,000	\$100,000	\$0	\$0	\$100,000
1127437	DES FMD HMC PHARMACY STORAGE	\$50,000	\$50,000	\$0	\$0	\$50,000
1127438	DES FMD HMC CLINIC LOBBY INFILL	\$600,000	\$600,000	\$0	\$0	\$600,000
1127439	DES FMD HMC RESURFACE HELIPAD	\$100,000	\$100,000	\$0	\$0	\$100,000
1127440	DES FMD HMC CT TUBE BUNDLES & HEAT EXCHANGERS	\$900,000	\$900,000	\$0	\$0	\$900,000
1127441	DES FMD HMC EF-31 ICUS/ISO/ED	\$900,000	\$900,000	\$0	\$0	\$900,000
1127442	DES FMD HMC CONTROLS/VFDS UPGRADES	\$250,000	\$250,000	\$0	\$0	\$250,000
1127433	DES FMD HMC EXPANSION JOINTS/CONCRETE REPAIRS	\$250,000	\$250,000	\$0	\$0	\$250,000
1127444	DES FMD HMC EF-17 KITCHEN	\$105,000	\$105,000	\$0	\$0	\$105,000
1127445	DES FMD HMC EH/WH STEAM	\$500,000	\$500,000	\$0	\$0	\$500,000
1127446	DES FMD HMC ROOF B25/B27	\$300,000	\$300,000	\$0	\$0	\$300,000
1127447	DES FMD HMC AIR/VACUUM PUMPS	\$100,000	\$100,000	\$0	\$0	\$100,000
1127448	DES FMD HMC DAMPERS	\$300,000	\$300,000	\$0	\$0	\$300,000
1128029	DES FMD HMC QUICK RESPONSE PROJECT	\$400,000	\$400,000	\$0	\$0	\$400,000

3961 - Harborview Medical Center Building Repair/Replacement Sub Fund		\$17,031,729	\$17,031,729	\$0	\$0	\$17,031,729
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Grand Total		\$10,471,000	\$1,351,292,215	\$1,361,763,215	\$1,208,117,536	\$607,418,896	\$3,177,299,647
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